

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2015</b>	<b>FY'2015 TA</b>	<b>FY'2015 FinCom</b>	
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>	
<b>01113</b>	<b>Charter Review Committee</b>								
	<b>Personnel Services</b>								
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>Expenses</b>								
522300	Office Supplies	\$0.00		\$0.00			\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
	<b>TOTAL CHARTER REVIEW COMM.:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01114	Town Moderator							
	Expenses							
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL TOWN MODERATOR:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01119</b>	<b>By-Law Review Committee</b>							
	<b>Personnel Services</b>							
	512100 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Expenses</b>						\$0.00	\$0.00
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL BY-LAW REVIEW COMM.:</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							\$0.00	\$0.00

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01122-Selectmen</b>								
	<b>Personnel Services</b>							
510100	Elected Official Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510300	Professional	\$34,299.99	\$35,831.00	\$38,366.03	\$39,913.00	\$41,323.00	\$41,323.00	
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512000	Permanent Part-Time	\$32,938.00	\$19,486.86	\$17,341.68	\$20,793.00	\$21,123.00	\$21,123.00	
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517300	Longevity	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	\$650.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$67,887.99</b>	<b>\$55,967.86</b>	<b>\$56,357.71</b>	<b>\$61,356.00</b>	<b>\$63,096.00</b>	<b>\$63,096.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520100	Advertising	\$364.00	\$366.00	\$437.50	\$500.00	\$500.00	\$500.00	
520300	Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520600	Equip. Maint. Contracts	\$104.00	\$108.00	\$110.00	\$115.00	\$115.00	\$115.00	
520900	Travel In State	\$0.00	\$432.48	\$12.77	\$500.00	\$500.00	\$500.00	
521700	Dues & Memberships	\$4,068.00	\$4,118.00	\$4,103.00	\$4,527.00	\$4,643.00	\$4,643.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$752.81	\$784.63	\$863.60	\$600.00	\$850.00	\$850.00	
522500	Postage & Courier	\$229.96	\$473.24	\$333.99	\$400.00	\$400.00	\$400.00	
522800	Printing & Copying	\$368.87	\$912.01	\$977.85	\$1,400.00	\$1,400.00	\$1,400.00	
524500	Meetings & Conferences	\$147.50	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	
529900	Miscellaneous	\$5,264.71	\$4,641.10	\$5,245.75	\$5,750.00	\$5,750.00	\$5,750.00	
588000	Office Equipment	\$35.00	\$0.00	\$351.80	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$11,334.85</b>	<b>\$11,835.46</b>	<b>\$12,436.26</b>	<b>\$14,192.00</b>	<b>\$14,558.00</b>	<b>\$14,558.00</b>	<b>\$0.00</b>
	<b>TOTAL SELECTMEN:</b>	<b>\$79,222.84</b>	<b>\$67,803.32</b>	<b>\$68,793.97</b>	<b>\$75,548.00</b>	<b>\$77,654.00</b>	<b>\$77,654.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01123</b>	<b>Administration</b>							
	<b>Personnel Services</b>							
	510200 Administrative	\$132,901.00	\$138,238.00	\$140,500.00	\$143,000.00	\$149,500.00	\$149,500.00	
	510300 Professional	\$223,286.02	\$182,992.96	\$195,533.08	\$204,176.00	\$211,295.00	\$211,295.00	
	510500 Secretarial	\$50,151.16	\$52,160.85	\$52,998.40	\$54,262.00	\$54,262.00	\$54,262.00	
	510900 Other Employee Benefits	\$6,624.48	\$6,907.82	\$7,077.43	\$7,150.00	\$10,465.00	\$10,465.00	
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$2,550.00	\$2,200.00	\$2,200.00	\$2,300.00	\$1,850.00	\$1,850.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$415,512.66</b>	<b>\$382,499.63</b>	<b>\$398,308.91</b>	<b>\$410,888.00</b>	<b>\$427,372.00</b>	<b>\$427,372.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$3,842.00	\$3,457.24	\$4,901.04	\$5,000.00	\$5,000.00	\$5,000.00	
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$532.19	\$0.00	\$708.72	\$750.00	\$750.00	\$750.00	
	521300 Gasoline & Oil	\$1,594.48	\$1,918.57	\$2,175.08	\$2,040.00	\$2,280.00	\$2,040.00	
	521700 Dues & Memberships	\$1,438.21	\$1,341.20	\$1,385.20	\$1,834.00	\$1,928.00	\$1,928.00	
	521800 Training & Education	\$0.00	\$650.00	\$89.97	\$300.00	\$300.00	\$300.00	
	521900 Professional Services	\$350.00	\$430.00	\$250.00	\$1,000.00	\$1,000.00	\$1,000.00	
	522300 Office Supplies	\$679.63	\$921.40	\$898.20	\$900.00	\$900.00	\$900.00	
	522500 Postage & Courier	\$344.81	\$405.30	\$857.37	\$550.00	\$550.00	\$550.00	
	522600 Appraisal Services	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
	522800 Printing & Copying	\$1,549.30	\$2,473.85	\$1,855.35	\$2,400.00	\$2,750.00	\$2,400.00	
	524500 Meetings & Conferences	\$3,440.70	\$3,478.38	\$4,833.63	\$2,875.00	\$4,550.00	\$3,900.00	
	529900 Miscellaneous	\$387.77	\$262.74	\$188.63	\$400.00	\$400.00	\$400.00	
	588000 Office Equipment	\$344.69	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	
	<b>TOTAL EXPENSES</b>	<b>\$16,607.78</b>	<b>\$15,338.68</b>	<b>\$18,143.19</b>	<b>\$19,799.00</b>	<b>\$22,158.00</b>	<b>\$20,918.00</b>	<b>\$0.00</b>
	<b>TOTAL ADMINISTRATION:</b>	<b>\$432,120.44</b>	<b>\$397,838.31</b>	<b>\$416,452.10</b>	<b>\$430,687.00</b>	<b>\$449,530.00</b>	<b>\$448,290.00</b>	<b>\$0.00</b>

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	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01131</b>	<b>Finance Committee</b>							
	<b>Personnel Services</b>							
	512000 Permanent Part-Time	\$9,647.36	\$6,810.62	\$10,274.64	\$9,647.00	\$9,647.00	\$9,647.00	
	517300 Longevity	\$579.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$10,226.51</b>	<b>\$6,810.62</b>	<b>\$10,274.64</b>	<b>\$9,647.00</b>	<b>\$9,647.00</b>	<b>\$9,647.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$268.00	\$268.00	\$0.00	\$268.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522300 Office Supplies	\$0.00	\$0.00	\$134.45	\$150.00	\$150.00	\$150.00	
	522500 Postage & Courier	\$4,000.00	\$6,200.00	\$3,700.00	\$4,600.00	\$4,600.00	\$4,600.00	
	522800 Printing & Copying	\$6,152.81	\$7,022.28	\$7,786.55	\$7,000.00	\$7,000.00	\$7,000.00	
	588000 Office Equipment	\$34.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$10,455.80</b>	<b>\$13,490.28</b>	<b>\$11,621.00</b>	<b>\$12,018.00</b>	<b>\$11,750.00</b>	<b>\$11,750.00</b>	<b>\$0.00</b>
	<b>TOTAL FINANCE COMMITTEE:</b>	<b>\$20,682.31</b>	<b>\$20,300.90</b>	<b>\$21,895.64</b>	<b>\$21,665.00</b>	<b>\$21,397.00</b>	<b>\$21,397.00</b>	<b>\$0.00</b>

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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01132 Reserve Fund</b>								
	<b>Expenses</b>							
	59610 Transfer To General Fund	\$116,386.00	\$128,966.00	\$115,851.50	\$223,921.00	\$175,000.00	\$150,000.00	
	Contractual Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$128,966.00</b>	<b>\$115,851.50</b>	<b>\$223,921.00</b>	<b>\$175,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>
	<b>TOTAL RESERVE FUND:</b>	<b>\$0.00</b>	<b>\$128,966.00</b>	<b>\$115,851.50</b>	<b>\$223,921.00</b>	<b>\$175,000.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>	<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2015</b>	<b>FY'2015 TA</b>	<b>FY'2015 FinCom</b>
	<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept.Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
<b>01135 Town Accountant</b>								
	<b>Personnel Services</b>							
510200	Administrative	\$90,551.00	\$93,261.00	\$86,307.44	\$85,546.00	\$88,573.00	\$88,573.00	
510300	Professional	\$55,814.00	\$58,635.00	\$62,653.80	\$63,468.00	\$64,420.00	\$64,420.00	
512000	Permenant Part-Time	\$27,951.07	\$28,824.84	\$29,286.40	\$29,985.00	\$30,431.00	\$30,431.00	
517300	Longevity	\$1,020.01	\$1,020.01	\$570.01	\$633.00	\$733.00	\$733.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$175,336.08</b>	<b>\$181,740.85</b>	<b>\$178,817.65</b>	<b>\$179,632.00</b>	<b>\$184,157.00</b>	<b>\$184,157.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$739.93	\$860.64	\$0.00	\$800.00	\$1,600.00	\$1,600.00	
521500	Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$240.00	\$240.00	\$225.00	\$240.00	\$240.00	\$240.00	
521800	Training & Education	\$655.00	\$365.00	\$997.88	\$850.00	\$550.00	\$550.00	
521900	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$74.27	\$239.98	\$296.75	\$350.00	\$350.00	\$350.00	
522500	Postage & Courier	\$153.23	\$169.63	\$0.00	\$175.00	\$175.00	\$175.00	
522800	Printing & Copying	\$141.83	\$139.96	\$198.50	\$150.00	\$150.00	\$150.00	
524500	Meetings & Conferences	\$1,398.92	\$1,256.36	\$1,250.00	\$1,500.00	\$1,500.00	\$1,500.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$3,402.98</b>	<b>\$3,271.57</b>	<b>\$2,968.13</b>	<b>\$4,065.00</b>	<b>\$4,565.00</b>	<b>\$4,565.00</b>	<b>\$0.00</b>
	<b>TOTAL TOWN ACCOUNTANT:</b>	<b>\$178,739.06</b>	<b>\$185,012.42</b>	<b>\$181,785.78</b>	<b>\$183,697.00</b>	<b>\$188,722.00</b>	<b>\$188,722.00</b>	<b>\$0.00</b>



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BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01138 Municipal Office Expenses</b>								
	<b>Expenses</b>							
520800	Equip. Maint. Contracts	\$12,916.06	\$13,362.00	\$14,277.00	\$16,000.00	\$16,000.00	\$15,000.00	
520700	Equipment Rentals	\$3,522.12	\$2,850.36	\$3,196.41	\$3,800.00	\$3,700.00	\$3,700.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521500	Telephone	\$23,284.31	\$24,951.31	\$16,696.33	\$25,000.00	\$31,200.00	\$27,000.00	
521577	Telephone/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521588	Telephone/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$2,046.20	\$1,171.63	\$1,098.25	\$1,000.00	\$1,500.00	\$1,250.00	
522500	Postage & Courier	\$685.35	\$3,342.43	\$6,999.01	\$7,000.00	\$8,000.00	\$7,500.00	
522800	Printing & Copying	\$2,195.74	(\$1,054.06)	\$2,477.12	\$3,000.00	\$3,000.00	\$2,500.00	
568000	Office Equipment	\$13,832.76	\$0.00	\$1,310.78	\$1,000.00	\$1,000.00	\$1,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$58,482.54</b>	<b>\$44,623.67</b>	<b>\$46,054.90</b>	<b>\$56,800.00</b>	<b>\$64,400.00</b>	<b>\$57,950.00</b>	<b>\$0.00</b>
	<b>TOTAL MUNICIPAL OFFICE EXPENSES:</b>	<b>\$58,482.54</b>	<b>\$44,623.67</b>	<b>\$46,054.90</b>	<b>\$56,800.00</b>	<b>\$64,400.00</b>	<b>\$57,950.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01141</b>	<b>Board Of Assessors</b>							
	<b>Personnel Services</b>							
	510100 Elected Officials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510200 Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$98,485.00	\$98,485.00	
	510500 Secretarial	\$119,706.12	\$122,237.77	\$141,306.00	\$145,846.00	\$146,777.00	\$146,777.00	
	512000 Permanant Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517000 Overtime	\$712.03	\$687.25	\$0.00	\$700.00	\$700.00	\$700.00	
	517300 Longevity	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$2,150.00	\$2,150.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$213,019.15</b>	<b>\$218,236.02</b>	<b>\$238,483.00</b>	<b>\$245,626.00</b>	<b>\$248,112.00</b>	<b>\$248,112.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520300 Equip. Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520400 Data Processing Equip/Softw	\$2,471.24	\$1,586.54	\$1,157.48	\$1,850.00	\$1,850.00	\$1,750.00	
	520600 Equip. Maint. Contracts	\$9,414.00	\$9,885.50	\$9,625.00	\$9,800.00	\$10,300.00	\$9,800.00	
	520900 Travel In State	\$2,012.98	\$2,491.66	\$2,530.19	\$2,350.00	\$2,350.00	\$2,350.00	
	521300 Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$635.00	\$810.00	\$660.00	\$700.00	\$700.00	\$700.00	
	521800 Training & Education	\$2,537.23	\$4,982.49	\$2,993.14	\$2,500.00	\$2,500.00	\$2,500.00	
	521900 Professional Services	\$471.53	\$3,094.18	\$820.22	\$500.00	\$700.00	\$700.00	
	521901 Other Prof. Svcs/Qtrly Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521902 Other Prof. Svcs/Pers. Prop.	\$3,900.00	\$5,020.00	\$4,789.79	\$4,750.00	\$4,750.00	\$4,750.00	
	522300 Office Supplies	\$1,360.67	\$1,858.26	\$1,841.98	\$1,500.00	\$1,500.00	\$1,500.00	
	522500 Postage & Courier	\$714.31	\$487.49	\$593.40	\$500.00	\$600.00	\$600.00	
	522600 Other Expense/New Growth	\$21,829.70	\$12,107.50	\$14,112.05	\$16,000.00	\$19,000.00	\$17,500.00	
	522800 Printing & Copying	\$78.76	\$96.71	\$122.89	\$100.00	\$100.00	\$100.00	
	524500 Meetings & Conferences	\$520.80	\$821.65	\$992.60	\$500.00	\$300.00	\$300.00	
	529900 Miscellaneous	\$589.98	\$109.54	\$594.24	\$500.00	\$600.00	\$600.00	
	588000 Office Equipment	\$906.98	\$610.00	\$784.50	\$500.00	\$750.00	\$700.00	
	<b>TOTAL EXPENSES</b>	<b>\$47,443.18</b>	<b>\$43,761.52</b>	<b>\$41,617.48</b>	<b>\$42,050.00</b>	<b>\$46,000.00</b>	<b>\$43,850.00</b>	<b>\$0.00</b>
	<b>TOTAL ASSESSORS:</b>	<b>\$260,462.33</b>	<b>\$261,997.54</b>	<b>\$280,100.48</b>	<b>\$287,676.00</b>	<b>\$294,112.00</b>	<b>\$291,962.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01145 Treasurer/Collector</b>								
	<b>Personnel Services</b>							
	510200 Administrative	\$105,601.00	\$108,762.00	\$99,643.31	\$113,157.00	\$97,916.77	\$97,917.00	
	510300 Professional	\$56,212.00	\$59,027.00	\$65,630.83	\$63,888.00	\$66,151.13	\$66,151.00	
	510500 Secretarial	\$146,913.48	\$153,013.58	\$167,994.22	\$183,720.00	\$178,182.83	\$178,183.00	
	512000 Permanent Part-time	\$463.14	\$470.00	\$470.16	\$490.00	\$498.56	\$497.00	
	517000 Overtime	\$903.77	\$721.12	\$856.15	\$1,000.00	\$1,500.00	\$1,000.00	
	517300 Longevity	\$1,700.00	\$1,900.00	\$1,900.00	\$2,350.00	\$1,950.00	\$1,950.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$311,793.39</b>	<b>\$323,893.70</b>	<b>\$336,494.67</b>	<b>\$364,605.00</b>	<b>\$346,197.29</b>	<b>\$345,698.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520800 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$279.72	\$150.52	\$448.70	\$400.00	\$600.00	\$400.00	
	521700 Dues & Memberships	\$360.00	\$480.00	\$420.00	\$550.00	\$550.00	\$550.00	
	521800 Training & Education	\$1,803.43	\$1,844.55	\$984.24	\$1,500.00	\$2,000.00	\$1,700.00	
	521900 Professional Services	\$48,386.89	\$45,373.27	\$54,901.22	\$80,000.00	\$62,000.00	\$55,000.00	
	522300 Office Supplies	\$4,545.05	\$4,291.37	\$4,755.20	\$4,500.00	\$4,800.00	\$4,500.00	
	522400 Other Supplies	\$487.94	\$0.00	\$595.55	\$1,500.00	\$2,000.00	\$1,800.00	
	522500 Postage & Courier	\$27,115.46	\$29,485.06	\$24,162.65	\$33,000.00	\$36,000.00	\$33,000.00	
	522800 Printing & Copying	\$3,442.99	\$5,959.82	\$2,102.19	\$8,000.00	\$6,000.00	\$6,000.00	
	524500 Meetings & Conferences	\$65.00	\$25.00	\$35.00	\$150.00	\$250.00	\$250.00	
	529900 Miscellaneous	\$0.00	\$86.59	\$3,701.70	\$200.00	\$200.00	\$200.00	
	588000 Office Equipment	\$0.00	\$1,121.99	\$0.00	\$500.00	\$2,000.00	\$750.00	
	<b>TOTAL EXPENSES</b>	<b>\$88,976.48</b>	<b>\$88,818.17</b>	<b>\$92,106.45</b>	<b>\$110,300.00</b>	<b>\$116,400.00</b>	<b>\$104,150.00</b>	<b>\$0.00</b>
	<b>TOTAL TREASURER/COLLECTOR:</b>	<b>\$400,769.87</b>	<b>\$412,711.87</b>	<b>\$428,601.12</b>	<b>\$474,905.00</b>	<b>\$462,597.29</b>	<b>\$449,848.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01151 Legal Services</b>								
	<b>Expenses</b>							
	521901 Labor Counsel	\$20,710.00	\$12,835.00	\$4,335.00	\$25,000.00	\$25,000.00	\$20,000.00	
	521902 Town Counsel	\$162,262.95	\$136,461.93	\$142,229.03	\$135,000.00	\$135,000.00	\$135,000.00	
	521904 Sludge Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521904 Water Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521905 Sewer Legal Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521906 Small Claims	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	
	521908 Miscellaneous	\$0.00	\$0.00	\$0.00	\$25,000.00	\$15,000.00	\$5,000.00	
	521910 Expert Witness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521911 Comprehensive Permit - Gateh	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$182,972.95</b>	<b>\$149,296.93</b>	<b>\$146,564.03</b>	<b>\$187,000.00</b>	<b>\$177,000.00</b>	<b>\$162,000.00</b>	<b>\$0.00</b>
	<b>TOTAL LEGAL SERVICES:</b>	<b>\$182,972.95</b>	<b>\$149,296.93</b>	<b>\$146,564.03</b>	<b>\$187,000.00</b>	<b>\$177,000.00</b>	<b>\$162,000.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01152	Personnel Board							
	Personnel Services							
51000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
51441	Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
51450	Merit Pool	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$399.00	\$0.00	\$150.00	\$150.00	\$150.00	
521800	Training & Education	\$720.00	\$0.00	\$550.00	\$2,000.00	\$2,000.00	\$2,000.00	
521900	Employee Asst. Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521908	Professional Services	\$0.00	\$57.25	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$639.71	\$331.18	\$706.18	\$450.00	\$450.00	\$450.00	
522500	Postage & Courier	\$0.00	\$24.00	\$0.00	\$50.00	\$50.00	\$50.00	
522800	Printing & Copying	\$110.95	\$120.96	\$49.50	\$300.00	\$300.00	\$300.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$1,470.66	\$932.39	\$1,305.68	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00
	TOTAL PERSONNEL BOARD:	\$1,470.66	\$932.39	\$1,305.68	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01155</b>	<b>Information Systems</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$143,146.00	\$137,856.00	\$134,617.62	\$143,359.00	\$148,938.74	\$148,382.00	
	510600 Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	512000 Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$700.00	\$800.00	\$749.00	\$450.00	\$450.00	\$450.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$143,846.00</b>	<b>\$138,656.00</b>	<b>\$135,366.62</b>	<b>\$143,809.00</b>	<b>\$149,388.74</b>	<b>\$148,832.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520300 Equip. Repairs & Maint.	\$5,467.12	\$5,856.33	\$4,550.00	\$5,600.00	\$5,600.00	\$5,600.00	
	520600 Equip. Maint. Contracts	\$3,233.60	\$8,620.00	\$14,414.81	\$16,000.00	\$16,000.00	\$16,000.00	
	520900 Travel In State	\$76.46	\$9.35	\$100.00	\$100.00	\$100.00	\$100.00	
	521500 Telephone	\$1,239.08	\$964.20	\$693.96	\$1,200.00	\$1,200.00	\$1,200.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$41.88	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	
	522300 Office Supplies	\$1,296.42	\$5,039.15	\$919.14	\$3,500.00	\$3,500.00	\$3,500.00	
	522500 Postage & Courier	\$0.00	\$67.44	\$75.00	\$75.00	\$75.00	\$75.00	
	522800 Printing & Copying	\$17.45	\$147.05	\$36.75	\$100.00	\$100.00	\$100.00	
	523000 License Fees	\$71,190.79	\$63,539.36	\$63,467.39	\$77,945.00	\$85,945.00	\$85,945.00	
	525600 Communication Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	529900 Miscellaneous	\$46.01	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$9,295.68	\$14,402.15	\$12,167.66	\$15,000.00	\$15,000.00	\$15,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$91,862.61</b>	<b>\$98,686.91</b>	<b>\$96,874.71</b>	<b>\$122,020.00</b>	<b>\$130,020.00</b>	<b>\$130,020.00</b>	<b>\$0.00</b>
	<b>TOTAL INFORMATION SYSTEMS:</b>	<b>\$235,708.61</b>	<b>\$237,342.91</b>	<b>\$232,241.33</b>	<b>\$265,829.00</b>	<b>\$279,408.74</b>	<b>\$278,852.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01161 Town Clerk</b>								
	<b>Personnel Services</b>							
	510200 Administrative	\$53,231.00	\$54,824.00	\$55,920.00	\$57,038.00	\$57,893.00	\$57,893.00	
	510500 Secretarial	\$56,655.27	\$57,513.98	\$58,440.20	\$60,064.00	\$60,064.00	\$60,064.00	
	512000 Permanent Part-Time	\$9,803.80	\$12,252.07	\$12,870.95	\$14,044.00	\$14,532.00	\$14,532.00	
	512100 Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517000 Overtime	\$1,011.71	\$1,428.35	\$1,338.60	\$735.00	\$1,000.00	\$1,000.00	
	517300 Longevity	\$958.57	\$1,058.57	\$958.57	\$1,127.00	\$1,127.00	\$1,127.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$121,660.35</b>	<b>\$127,076.95</b>	<b>\$129,526.32</b>	<b>\$133,008.00</b>	<b>\$134,616.00</b>	<b>\$134,616.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$655.20	\$280.20	\$6.95	\$375.00	\$400.00	\$375.00	
	520600 Equip. Maint. Contracts	\$288.25	\$277.25	\$345.00	\$300.00	\$300.00	\$300.00	
	520900 Travel In State	\$0.00	\$81.29	\$72.49	\$100.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$360.00	\$370.00	\$375.00	\$350.00	\$350.00	\$350.00	
	521800 Training & Education	\$0.00	\$284.50	\$169.50	\$500.00	\$500.00	\$500.00	
	521900 Professional Services	\$797.77	\$4,760.40	\$3,267.04	\$2,000.00	\$2,000.00	\$2,000.00	
	522300 Office Supplies	\$909.64	\$1,942.81	\$1,003.88	\$750.00	\$750.00	\$750.00	
	522500 Postage & Courier	\$2,006.93	\$1,736.92	\$2,990.41	\$1,000.00	\$1,000.00	\$1,250.00	
	522700 Books & Periodicals	\$256.00	\$0.00	\$206.13	\$6,500.00	\$10,500.00	\$5,000.00	
	522800 Printing & Copying	\$222.43	\$233.14	\$175.90	\$300.00	\$300.00	\$300.00	
	523300 Security	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	524500 Meetings & Conferences	\$200.00	\$48.00	\$0.00	\$100.00	\$100.00	\$100.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$5,726.22</b>	<b>\$10,014.51</b>	<b>\$8,612.30</b>	<b>\$12,275.00</b>	<b>\$16,200.00</b>	<b>\$10,925.00</b>	<b>\$0.00</b>
	<b>TOTAL TOWN CLERK:</b>	<b>\$127,386.57</b>	<b>\$137,091.46</b>	<b>\$138,138.62</b>	<b>\$145,283.00</b>	<b>\$150,816.00</b>	<b>\$145,541.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01163</b>	<b>Elections &amp; Registrars</b>							
	<b>Personnel Services</b>							
	510500 Secretarial	\$37,873.71	\$39,408.39	\$41,022.80	\$43,227.00	\$44,309.00	\$44,309.00	
	512000 Stipends	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	
	512100 Temporary Part-Time	\$22,122.41	\$14,635.08	\$37,943.07	\$8,000.00	\$24,000.00	\$24,000.00	
	517000 Overtime	\$614.13	\$857.42	\$1,766.58	\$510.00	\$750.00	\$750.00	
	517300 Longevity	\$350.00	\$350.00	\$189.55	\$350.00	\$450.00	\$450.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$61,660.25</b>	<b>\$55,950.89</b>	<b>\$81,622.00</b>	<b>\$52,787.00</b>	<b>\$70,209.00</b>	<b>\$70,209.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$565.00	\$508.87	\$1,443.70	\$350.00	\$700.00	\$700.00	
	520600 Equip. Maint. Contracts	\$1,800.00	\$147.45	\$3,557.00	\$4,000.00	\$4,000.00	\$4,000.00	
	520800 Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$88.00	\$120.00	\$120.00	\$120.00	
	521600 Cleaning/Custodial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
	521900 Census	\$6,087.47	\$7,077.63	\$6,098.51	\$7,200.00	\$7,200.00	\$7,200.00	
	522300 Office Supplies	\$667.71	\$1,749.36	\$1,724.94	\$2,000.00	\$2,000.00	\$2,000.00	
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$500.00	\$750.00	\$750.00	
	522800 Printing & Copying	\$10,955.55	\$13,276.89	\$17,094.85	\$10,500.00	\$14,000.00	\$14,000.00	
	523300 Security	\$6,055.01	\$3,966.70	\$9,212.77	\$2,000.00	\$6,000.00	\$6,000.00	
	529900 Miscellaneous	\$215.95	\$250.19	\$441.38	\$250.00	\$250.00	\$250.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$26,346.69</b>	<b>\$26,977.09</b>	<b>\$39,661.15</b>	<b>\$27,420.00</b>	<b>\$35,520.00</b>	<b>\$35,520.00</b>	<b>\$0.00</b>
	<b>TOTAL ELECTIONS &amp; REGISTRARS:</b>	<b>\$88,006.94</b>	<b>\$82,927.98</b>	<b>\$121,283.15</b>	<b>\$80,207.00</b>	<b>\$105,729.00</b>	<b>\$105,729.00</b>	<b>\$0.00</b>



**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept. Request	RECOMMEND	RECOMMEND
<b>01171</b>	<b>Conservation Commission</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$49,327.00	\$51,820.00	\$53,913.08	\$56,091.00	\$58,072.00	\$58,072.00	
	510500 Permanent Part Time	\$29,875.56	\$31,989.20	\$33,151.04	\$34,622.00	\$35,844.00	\$35,844.00	
	517300 Longevity	\$520.02	\$520.00	\$594.00	\$668.00	\$668.00	\$670.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$79,722.58</b>	<b>\$84,329.20</b>	<b>\$87,658.12</b>	<b>\$91,381.00</b>	<b>\$94,584.00</b>	<b>\$94,586.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520212 Grounds Maintenance	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
	520500 Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$204.00	\$108.00	\$110.00	\$120.00	\$150.00	\$150.00	
	520900 Travel In State	\$196.50	\$299.20	\$300.50	\$250.00	\$300.00	\$300.00	
	521300 Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521500 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$568.00	\$583.00	\$609.00	\$650.00	\$680.00	\$680.00	
	521800 Training & Education	\$475.00	\$95.00	\$284.00	\$300.00	\$300.00	\$300.00	
	522300 Office Supplies	\$454.81	\$233.10	\$414.85	\$600.00	\$600.00	\$600.00	
	522400 Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522500 Postage & Courier	\$309.32	\$502.66	\$338.77	\$400.00	\$400.00	\$400.00	
	522605 Public Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$195.43	\$284.48	\$207.91	\$600.00	\$600.00	\$600.00	
	524500 Meetings & Conferences	\$0.00	\$410.00	\$0.00	\$350.00	\$350.00	\$350.00	
	529900 Miscellaneous	\$500.00	\$650.00	\$883.48	\$700.00	\$700.00	\$700.00	
	588000 Office Equipment	\$64.68	\$983.06	\$147.94	\$100.00	\$650.00	\$100.00	
	<b>TOTAL EXPENSES</b>	<b>\$2,967.74</b>	<b>\$4,148.50</b>	<b>\$3,296.45</b>	<b>\$5,070.00</b>	<b>\$5,730.00</b>	<b>\$5,180.00</b>	<b>\$0.00</b>
	<b>TOTAL CONSERVATION COMMISSION:</b>	<b>\$82,690.32</b>	<b>\$88,477.70</b>	<b>\$90,954.57</b>	<b>\$96,451.00</b>	<b>\$100,314.00</b>	<b>\$99,766.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept. Request	RECOMMEND	RECOMMEND
<b>01175</b>	<b>Planning Board</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$78,558.00	\$18,667.09	\$0.00	\$0.00	\$66,900.00	\$0.00	
	512000 Permanent Part-Time	\$41,172.00	\$45,331.92	\$48,832.16	\$50,000.00	\$50,746.00	\$50,746.00	
	517300 Longevity	\$385.70	\$385.71	\$450.00	\$534.00	\$534.00	\$534.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$120,115.70</b>	<b>\$64,384.72</b>	<b>\$49,282.16</b>	<b>\$50,534.00</b>	<b>\$118,180.00</b>	<b>\$51,280.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$270.00	\$633.00	\$360.00	\$1,000.00	\$1,000.00	\$1,000.00	
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	\$120.00	
	520900 Travel In State	\$74.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Membership	\$525.00	\$99.00	\$45.24	\$100.00	\$100.00	\$100.00	
	521800 Training & Education	\$805.00	\$0.00	\$50.00	\$100.00	\$100.00	\$100.00	
	521900 Consultant	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	
	522300 Office Supplies	\$619.25	\$943.97	\$342.26	\$1,000.00	\$1,000.00	\$1,000.00	
	522500 Postage & Courier	\$269.89	\$713.43	\$284.94	\$500.00	\$500.00	\$500.00	
	522800 Printing & Copying	\$683.48	\$827.28	\$473.43	\$1,000.00	\$1,000.00	\$1,000.00	
	529900 Miscellaneous	\$349.08	\$256.37	\$0.00	\$250.00	\$250.00	\$250.00	
	588000 Office Equipment	\$104.00	\$108.00	\$446.90	\$300.00	\$300.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$3,700.00</b>	<b>\$3,581.05</b>	<b>\$2,002.77</b>	<b>\$19,370.00</b>	<b>\$4,370.00</b>	<b>\$4,070.00</b>	<b>\$0.00</b>
	<b>TOTAL PLANNING BOARD:</b>	<b>\$123,815.70</b>	<b>\$67,965.77</b>	<b>\$51,284.93</b>	<b>\$69,904.00</b>	<b>\$122,550.00</b>	<b>\$55,350.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01176 Zoning Board Of Appeals</b>								
	<b>Personnel Services</b>							
	512000 Permanent Part-Time	\$32,941.62	\$34,020.60	\$34,469.76	\$35,291.00	\$35,817.00	\$35,817.00	
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$240.00	\$240.00	\$240.00	\$309.00	\$309.00	\$309.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$33,181.62</b>	<b>\$34,260.60</b>	<b>\$34,709.76</b>	<b>\$35,600.00</b>	<b>\$36,126.00</b>	<b>\$36,126.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Membership	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522300 Office Supplies	\$404.20	\$385.89	\$441.65	\$450.00	\$450.00	\$450.00	
	522500 Postage & Courier	\$1,165.47	\$865.50	\$755.02	\$1,200.00	\$1,200.00	\$1,000.00	
	522800 Printing & Copying	\$337.35	\$367.54	\$227.23	\$500.00	\$500.00	\$500.00	
	568000 Office Equipment	\$181.08	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	
	<b>TOTAL EXPENSES</b>	<b>\$2,088.10</b>	<b>\$1,618.93</b>	<b>\$1,423.90</b>	<b>\$2,450.00</b>	<b>\$2,450.00</b>	<b>\$2,250.00</b>	<b>\$0.00</b>
	<b>TOTAL ZONING BOARD OF APPEALS:</b>	<b>\$35,269.72</b>	<b>\$35,879.53</b>	<b>\$36,133.66</b>	<b>\$38,050.00</b>	<b>\$38,576.00</b>	<b>\$38,376.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01179 Ponds Management Committee:</b>								
	<b>Expenses</b>							
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521900 Water Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521901 Prof. Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522900 Sports/Rec Equip & Supply	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$1,000.00	\$500.00	
	523000 Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	529900 Misc. Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,000.00	
	<b>TOTAL EXPENSES</b>	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00	\$1,500.00	\$0.00
	<b>TOTAL PONDS MANAGEMENT COMM.:</b>	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00	\$1,500.00	\$0.00

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
01182	Community & Economic Development							
	Personnel Services							
	510300 Professional	\$70,205.00	\$73,755.18	\$76,731.24	\$79,832.00	\$82,655.00	\$82,655.00	
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	\$350.00	
	TOTAL PERSONNEL SERVICES	\$70,205.00	\$73,755.18	\$76,731.24	\$80,182.00	\$83,005.00	\$83,005.00	\$0.00
	Expenses							
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$261.50	\$352.67	\$232.91	\$400.00	\$400.00	\$400.00	
	524500 Meetings & Conferences	\$81.26	\$0.00	\$204.36	\$250.00	\$250.00	\$250.00	
	529900 Miscellaneous	\$342.47	\$526.53	\$338.88	\$400.00	\$400.00	\$400.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	
	TOTAL EXPENSES	\$685.23	\$879.20	\$776.15	\$1,050.00	\$1,300.00	\$1,050.00	\$0.00
	TOTAL COMMUNITY & ECONOMIC DEVELOPMENT:	\$70,890.23	\$74,634.38	\$77,507.39	\$81,232.00	\$84,305.00	\$84,055.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01189	Permanent Building Committee							
	Personnel Services							
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	
522500	Postage & Courier	\$17.60	\$24.67	\$0.00	\$150.00	\$150.00	\$150.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$17.60	\$24.67	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
	TOTAL PERM. BLDG. COMMITTEE:	\$17.60	\$24.67	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01192 - DPW: Building Maintenance</b>								
	<b>Personnel Services</b>							
510200	Administrative	\$74,907.00	\$78,676.30	\$81,846.03	\$85,157.00	\$86,435.00	\$88,165.00	
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510400	Labor	\$420,807.22	\$435,311.85	\$537,474.29	\$598,857.00	\$598,092.00	\$598,092.00	
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510500	Secretarial	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512100	Temporary Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517000	Overtime	\$16,679.78	\$13,938.07	\$15,017.67	\$17,000.00	\$17,000.00	\$17,000.00	
517300	Longevity	\$6,140.00	\$6,340.00	\$6,340.00	\$5,950.00	\$5,650.00	\$5,750.00	
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$518,534.00</b>	<b>\$534,266.22</b>	<b>\$640,677.99</b>	<b>\$706,984.00</b>	<b>\$707,177.00</b>	<b>\$709,007.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520200	Grounds/Bldg Maint.-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520300	Equip. Repairs & Maint.-General	\$158.98	\$1,655.00	\$9,542.80	\$26,500.00	\$26,500.00	\$20,000.00	
520301	Equip. Repairs & Maint.-Blkbrn	\$7,342.00	\$44,889.26	\$8,443.57	\$10,000.00	\$20,000.00	\$13,500.00	
520302	Equip. Repairs & Maint.-DPW Facility	\$14,138.83	\$14,023.34	\$36,827.77	\$12,500.00	\$12,500.00	\$15,000.00	
520303	Equip. Repairs & Maint.-DPW House	\$907.61	\$193.32	\$209.09	\$2,500.00	\$3,000.00	\$2,000.00	
520304	Equip. Repairs & Maint.-Fire #1	\$7,712.90	\$5,322.42	\$2,104.17	\$10,000.00	\$10,000.00	\$10,000.00	
520305	Equip. Repairs & Maint.-Fire #2 EW	\$192.75	\$1,922.75	\$2,033.43	\$5,000.00	\$5,000.00	\$4,000.00	
520306	Equip. Repairs & Maint.-Fire #3 SW	\$1,087.11	\$806.47	\$91.14	\$1,000.00	\$1,000.00	\$1,000.00	
520307	Equip. Repairs & Maint.-Lewis House	\$2,629.38	\$14,368.00	\$3,522.10	\$4,000.00	\$10,000.00	\$7,500.00	
520308	Equip. Repairs & Maint.-Library Ctr.	\$4,533.01	\$4,769.05	\$5,446.82	\$7,000.00	\$10,000.00	\$8,000.00	
520309	Equip. Repairs & Maint.-Library EW	\$3,410.57	\$530.00	\$12,211.92	\$3,000.00	\$3,000.00	\$3,000.00	
520310	Equip. Repairs & Maint.-Other Facilities	\$11,279.48	\$34,045.10	\$881.27	\$10,000.00	\$10,000.00	\$10,000.00	
520311	Equip. Repairs & Maint.-Police	\$7,532.93	\$8,904.54	\$32,618.41	\$15,000.00	\$25,000.00	\$15,000.00	
520312	Equip. Repairs & Maint.-Recreation	\$23,375.68	\$15,614.81	\$7,007.40	\$10,000.00	\$10,000.00	\$10,000.00	
520313	Equip. Repairs & Maint.-Town Hall	\$80,252.84	\$120,917.62	\$64,135.39	\$55,000.00	\$55,000.00	\$60,000.00	
520314	Equip. Repairs & Maint.-Turner Pond	\$1,614.24	\$949.85	\$1,110.33	\$2,500.00	\$2,500.00	\$2,500.00	
520315	Equip. Repairs & Maint.-Bird Mdl Sch.	\$24,209.36	\$60,194.37	\$111,925.33	\$35,000.00	\$35,000.00	\$35,000.00	
520316	Equip. Repairs & Maint.-Boyden Sch.	\$25,874.40	\$31,805.95	\$25,314.91	\$35,000.00	\$35,000.00	\$35,000.00	
520317	Equip. Repairs & Maint.-Elm St. Sch.	\$33,966.03	\$57,977.14	\$22,776.16	\$30,000.00	\$30,000.00	\$30,000.00	
520318	Equip. Repairs & Maint.-Fisher Sch.	\$57,171.92	\$42,415.41	\$12,437.91	\$30,000.00	\$30,000.00	\$30,000.00	
520319	Equip. Repairs & Maint.-High School	\$69,992.90	\$115,717.78	\$61,226.79	\$60,000.00	\$60,000.00	\$60,000.00	
520320	Equip. Repairs & Maint.-Johnson Sch.	\$18,840.81	\$77,274.36	\$28,336.84	\$20,000.00	\$20,000.00	\$20,000.00	
520321	Equip. Repairs & Maint.-Old Post Sch.	\$15,342.32	\$49,422.28	\$17,241.73	\$25,000.00	\$25,000.00	\$25,000.00	
520322	Equip. Repairs & Maint.-Plimpton Sch	\$5,109.28	\$5,897.49	\$2,805.97	\$6,500.00	\$6,500.00	\$6,500.00	
520500	Other Equipment - General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520600	Equip. Maint. Contracts-General	\$9,275.00	\$38,503.50	\$61,832.79	\$55,000.00	\$75,000.00	\$62,000.00	

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521100	Electricity-General	\$0.00	\$17.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521101	Electricity-Blkbrn	\$297.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521102	Electricity-DPW Facility	\$29,913.97	\$25,883.18	\$25,709.91	\$32,000.00	\$32,000.00	\$30,000.00	
521103	Electricity-DPW House	\$669.65	\$640.35	\$618.45	\$0.00	\$700.00	\$500.00	
521104	Electricity-Fire #1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521105	Electricity-Fire #2 EW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521106	Electricity-Fire #3 SW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521107	Electricity-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521108	Electricity-Library Ctr.	\$0.00	\$929.76	\$1,886.40	\$0.00	\$0.00	\$58,000.00	
521109	Electricity-Library EW	\$603.02	\$469.98	\$494.40	\$650.00	\$650.00	\$650.00	
521110	Electricity-Other Facilities	\$1,399.16	\$1,406.24	\$1,448.37	\$3,000.00	\$3,000.00	\$3,000.00	
521111	Electricity-Police	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521112	Electricity-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521113	Electricity-Town Hall	\$35,357.25	\$34,366.85	\$32,232.60	\$43,000.00	\$43,000.00	\$40,000.00	
521114	Electricity-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521300	Gasoline & Oil	\$9,084.71	\$10,563.13	\$13,449.96	\$14,000.00	\$15,000.00	\$14,000.00	
521400	Heating-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521401	Heating-Blkbrn	\$10,749.04	\$6,551.30	\$6,481.75	\$12,000.00	\$12,000.00	\$12,000.00	
521402	Heating-DPW Facility	\$26,825.96	\$18,551.92	\$21,079.58	\$30,000.00	\$30,000.00	\$30,000.00	
521403	Heating-DPW House	\$2,369.57	\$1,187.64	\$1,334.00	\$2,000.00	\$700.00	\$700.00	
521404	Heating-Fire #1	\$8,897.39	\$6,763.51	\$8,347.24	\$12,000.00	\$12,000.00	\$12,000.00	
521405	Heating-Fire #2 EW	\$5,139.48	\$3,606.41	\$4,509.51	\$5,500.00	\$5,500.00	\$5,000.00	
521406	Heating-Fire #3 SW	\$2,094.86	\$1,434.01	\$1,861.18	\$4,000.00	\$4,000.00	\$3,500.00	
521407	Heating-Lewis House	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521408	Heating-Library Ctr.	\$10,119.72	\$8,801.60	\$16,753.31	\$40,000.00	\$40,000.00	\$35,000.00	
521409	Heating-Library EW	\$2,407.35	\$7,135.77	\$2,967.57	\$3,000.00	\$3,000.00	\$3,000.00	
521410	Heating-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521411	Heating-Police	\$11,545.31	\$14,028.97	\$13,490.22	\$13,000.00	\$14,000.00	\$14,000.00	
521412	Heating-Recreation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521413	Heating-Town Hall	\$21,613.97	\$15,665.00	\$18,586.27	\$24,000.00	\$24,000.00	\$24,000.00	
521414	Heating-Turner Pond	\$508.43	\$500.83	\$694.26	\$600.00	\$800.00	\$600.00	
521415	Heating-Bird Mdl Sch.	\$48,634.07	\$31,055.01	\$40,910.93	\$60,000.00	\$60,000.00	\$55,000.00	
521416	Heating-Boyden Sch.	\$51,576.92	\$31,262.47	\$16,828.64	\$55,000.00	\$55,000.00	\$50,000.00	
521417	Heating-Elm St. Sch.	\$34,915.06	\$29,132.54	\$30,729.14	\$40,000.00	\$40,000.00	\$40,000.00	
521418	Heating-Fisher Sch.	\$71,382.30	\$59,659.42	\$60,523.80	\$75,000.00	\$75,000.00	\$70,000.00	
521419	Heating-High School	\$130,528.98	\$107,666.33	\$144,827.30	\$140,000.00	\$150,000.00	\$145,000.00	
521420	Heating-Johnson Sch.	\$38,442.95	\$33,209.98	\$43,226.59	\$50,000.00	\$50,000.00	\$50,000.00	
521421	Heating-Old Post Sch.	\$55,478.86	\$46,002.90	\$45,246.31	\$60,000.00	\$60,000.00	\$60,000.00	
521422	Heating-Plimpton Sch	\$12,144.49	\$9,314.45	\$5,984.37	\$14,000.00	\$14,000.00	\$14,000.00	
521500	Telephone-General	\$3,491.40	\$3,719.04	\$3,876.83	\$4,750.00	\$4,750.00	\$4,750.00	
521600	Cleaning Uniforms	\$4,708.18	\$4,027.88	\$8,206.37	\$8,500.00	\$11,000.00	\$10,000.00	
521700	Dues & Memberships	\$210.00	\$210.00	\$210.00	\$225.00	\$225.00	\$225.00	
521800	Training & Education	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521900	Professional Services	\$238.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	



**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	521901 Professional Services/Elm St. Env.	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	
	522300 Office Supplies	\$2,218.93	\$1,493.57	\$1,851.20	\$2,000.00	\$2,000.00	\$2,000.00	
	522400 Other Supplies-General	\$17,368.51	\$25,055.43	\$25,263.86	\$20,000.00	\$25,000.00	\$20,000.00	
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	
	523200 Meals	\$288.00	\$304.00	\$400.00	\$400.00	\$400.00	\$400.00	
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525000 Sewer Utility-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525101 Water Utility-Blkbn	\$426.70	\$639.97	\$531.73	\$500.00	\$500.00	\$500.00	
	525102 Water Utility-DPW Facility	\$1,799.40	\$2,490.42	\$2,105.41	\$2,000.00	\$2,000.00	\$2,000.00	
	525103 Water Utility-DPW House	\$84.59	\$61.47	\$42.09	\$200.00	\$200.00	\$200.00	
	525109 Water Utility-Library EW	\$4.39	\$438.79	\$45.18	\$250.00	\$250.00	\$250.00	
	525110 Water Utility-Other Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525113 Water Utility-Town Hall	\$2,257.70	\$2,857.56	\$2,331.69	\$3,000.00	\$3,000.00	\$3,000.00	
	525114 Water Utility-Turner Pond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	529900 Miscellaneous-General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$1,062,354.18</b>	<b>\$1,295,225.38</b>	<b>\$1,135,170.26</b>	<b>\$1,245,375.00</b>	<b>\$1,313,975.00</b>	<b>\$1,298,325.00</b>	<b>\$0.00</b>
	<b>TOTAL BUILDING MAINT.:</b>	<b>\$1,580,886.18</b>	<b>\$1,829,491.60</b>	<b>\$1,775,848.25</b>	<b>\$1,952,339.00</b>	<b>\$2,021,152.00</b>	<b>\$2,007,332.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01195 Town Report &amp; Annual Audit</b>								
	<b>Expenses</b>							
521900	Affordable Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
526000	Annual Audit	\$38,000.00	\$44,950.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	
526001	OPEB Actuarial Review	\$0.00	\$0.00	\$10,000.00	\$0.00	\$15,000.00	\$15,000.00	
526100	Annual Town Report	\$2,605.00	\$2,567.87	\$2,803.64	\$3,500.00	\$3,500.00	\$3,500.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$40,605.00</b>	<b>\$47,517.87</b>	<b>\$52,803.64</b>	<b>\$43,500.00</b>	<b>\$58,500.00</b>	<b>\$58,500.00</b>	<b>\$0.00</b>
	<b>TOTAL TOWN REPORT &amp; AUDIT:</b>	<b>\$40,605.00</b>	<b>\$47,517.87</b>	<b>\$52,803.64</b>	<b>\$43,500.00</b>	<b>\$58,500.00</b>	<b>\$58,500.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01199	Trust Fund Commission							
	<b>Personnel Services</b>							
512100	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Expenses</b>							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522500	Postage & Courier	\$17.60	\$73.00	\$120.00	\$150.00	\$150.00	\$150.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$25.00	\$25.00	\$25.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$17.60	\$73.00	\$120.00	\$175.00	\$175.00	\$175.00	\$0.00
	<b>TOTAL TRUST FUND COMM.:</b>	\$17.60	\$73.00	\$120.00	\$175.00	\$175.00	\$175.00	\$0.00

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	TOTAL GENERAL GOVERNMENT:	\$4,000,219.47	\$4,270,910.22	\$4,285,720.74	\$4,719,819.00	\$4,879,088.03	\$4,726,149.00	\$0.00

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01210</b>	<b>Police Department</b>							
	<b>Personnel Services</b>							
510200	Administrative	\$174,261.23	\$214,477.51	\$220,656.24	\$227,070.00	\$230,672.00	\$230,672.00	
510300	Professional - Lieutenants	\$232,451.82	\$227,246.96	\$231,897.20	\$239,326.00	\$240,888.00	\$240,888.00	
510301	Professional - Sgts. & Patrol	\$1,880,473.99	\$1,827,748.22	\$2,022,038.56	\$2,174,865.00	\$2,247,419.69	\$2,223,916.00	
510400	Dispatchers	\$220,998.12	\$224,264.96	\$223,293.63	\$264,225.00	\$295,916.00	\$295,596.00	
510500	Secretarial	\$23,100.00	\$44,542.31	\$46,330.88	\$50,774.00	\$52,301.00	\$52,357.00	
510600	Stipends - Admin.	\$0.00	\$0.00	\$2,499.96	\$2,500.00	\$3,000.00	\$2,500.00	
510601	Stipends - Sgts. & Patrol	\$17,858.99	\$17,100.00	\$16,818.75	\$16,925.00	\$17,750.00	\$17,750.00	
510602	Stipends - Ambulance/EMT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510701	Fair Labor Standards Act	\$4,747.93	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
510801	Matrons	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
510900	Employee Benefit	\$2,600.00	\$3,875.00	\$3,900.00	\$3,915.00	\$3,915.00	\$3,915.00	
512101	Temporary Part-Time-Specials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512104	Temporary Part-Time-CrsGrds	\$34,347.46	\$33,669.12	\$34,050.58	\$37,191.00	\$36,792.00	\$36,792.00	
517000	Overtime - Dispatch/Lt.	\$51,296.00	\$47,452.92	\$50,280.40	\$50,000.00	\$50,000.00	\$50,000.00	
517001	Overtime - Sgts. & Patrol	\$503,997.10	\$512,095.70	\$517,654.27	\$385,000.00	\$450,000.00	\$385,000.00	
517003	Overtime - Training	\$39,712.34	\$47,919.60	\$35,742.98	\$30,000.00	\$36,000.00	\$30,000.00	
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517300	Longevity - Admin & Dispatch	\$3,400.00	\$3,750.00	\$4,200.00	\$4,300.00	\$4,400.00	\$4,850.00	
517301	Longevity - Sgts. & Patrol	\$14,225.00	\$13,375.00	\$14,350.00	\$16,275.00	\$16,475.00	\$16,575.00	
517500	Education Incentive - Admin.	\$84,449.00	\$90,082.98	\$95,200.12	\$95,338.00	\$92,520.00	\$92,520.00	
517501	Education Incentive - Sgts/Ptl	\$261,094.72	\$229,914.02	\$234,114.08	\$261,800.00	\$261,903.00	\$261,903.00	
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518900	Holiday - Admin	\$6,225.69	\$15,954.50	\$16,415.45	\$16,890.00	\$17,060.00	\$17,060.00	
518901	Holiday - Sgts. & Patrol	\$99,977.99	\$100,534.82	\$110,698.78	\$117,500.00	\$138,000.00	\$125,000.00	
519000	Personnel - Special Projects	\$0.00	\$0.00	\$1,579.56	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$3,655,217.38</b>	<b>\$3,654,003.60</b>	<b>\$3,881,721.44</b>	<b>\$3,998,394.00</b>	<b>\$4,199,511.69</b>	<b>\$4,091,794.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520301	Equip. Repairs & Maint.	\$46,113.41	\$54,174.59	\$47,457.51	\$55,732.00	\$69,427.00	\$56,892.00	
520601	Equip. Maint. Contracts	\$28,780.74	\$28,724.88	\$27,906.56	\$29,405.00	\$30,990.00	\$30,990.00	
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520901	Travel In State	\$319.00	\$888.46	\$81.47	\$500.00	\$500.00	\$500.00	
521100	Electricity	\$23,732.03	\$20,772.98	\$22,494.23	\$22,000.00	\$25,000.00	\$25,000.00	
521301	Gasoline & Oil	\$73,271.27	\$87,910.32	\$92,307.13	\$80,000.00	\$85,000.00	\$85,000.00	
521400	Natural Gas	\$253.56	\$251.50	\$314.31	\$300.00	\$300.00	\$300.00	
521501	Telephone	\$26,460.44	\$29,036.43	\$29,158.07	\$29,832.00	\$27,500.00	\$25,460.00	
521600	Cleaning Supplies	\$1,234.55	\$1,900.13	\$2,568.53	\$1,900.00	\$2,200.00	\$1,900.00	
521700	Dues & Memberships	\$12,753.22	\$8,727.82	\$9,942.93	\$9,619.00	\$8,984.00	\$8,784.00	
521800	Training & Education	\$29,357.52	\$37,799.05	\$37,009.68	\$36,960.00	\$43,410.00	\$37,610.00	
521901	Professional Services	\$3,705.78	\$4,126.56	\$3,500.20	\$12,900.00	\$4,000.00	\$4,000.00	
522300	Office Supplies	\$2,185.03	\$2,852.97	\$2,396.96	\$3,000.00	\$3,000.00	\$3,000.00	
522401	Other Supplies	\$1,820.73	\$3,159.06	\$2,908.56	\$3,495.00	\$3,595.00	\$3,495.00	
522500	Postage & Courier	\$621.56	\$867.38	\$1,376.95	\$770.00	\$1,090.00	\$870.00	

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	522800	Printing & Copying	\$780.83	\$1,829.56	\$881.39	\$650.00	\$1,300.00	\$900.00	
	524100	Uniforms - Police Officers	\$61,635.86	\$66,346.63	\$59,856.15	\$52,900.00	\$57,700.00	\$57,700.00	
	524104	Uniforms - Crossing Guards	\$656.00	\$223.00	\$0.00	\$700.00	\$525.00	\$525.00	
	524300	Medical Payments	\$7,209.89	\$5,012.38	\$2,873.56	\$2,880.00	\$3,360.00	\$2,400.00	
	524500	Meetings & Conferences	\$425.33	\$287.00	\$497.64	\$350.00	\$400.00	\$400.00	
	525000	Sewer Utility	\$159.67	\$311.18	\$385.47	\$300.00	\$300.00	\$300.00	
	525100	Water Utility	\$491.49	\$567.11	\$482.62	\$500.00	\$500.00	\$500.00	
	529901	Miscellaneous	\$0.00	\$0.00	\$1,650.00	\$500.00	\$500.00	\$500.00	
	583001	Machinery & Equipment	\$64,952.20	\$80,284.97	\$101,024.47	\$111,000.00	\$117,000.00	\$112,500.00	
	588000	Office Equipment	\$7,195.67	\$4,395.08	\$7,265.16	\$7,700.00	\$11,325.00	\$8,100.00	
		TOTAL EXPENSES:	\$394,115.78	\$440,449.04	\$454,339.55	\$463,993.00	\$497,906.00	\$467,626.00	\$0.00
		TOTAL POLICE DEPARTMENT:	\$4,049,333.16	\$4,094,452.64	\$4,336,060.99	\$4,462,387.00	\$4,697,417.69	\$4,559,420.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01220</b>	<b>Fire Department</b>							
	<b>Personnel Services</b>							
510200	Administrative	\$207,682.00	\$215,817.76	\$222,131.32	\$226,985.00	\$230,387.94	\$230,389.00	
510300	Professional - Administration	\$49,888.00	\$52,400.48	\$54,510.41	\$56,712.00	\$58,297.08	\$58,298.00	
510301	Professional - Firefighters	\$1,762,119.62	\$1,880,072.24	\$1,869,760.12	\$1,918,572.00	\$1,972,227.99	\$1,925,949.00	
510304	Professional - Fire alarm	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510305	Professional - Ambulance/emt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510600	Stipends - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510601	Stipends - Addl Assignmnts	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	\$12,250.00	
510603	Stipends - Apparatus/Sta.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510605	Stipends - Ambulance/EMT	\$134,873.36	\$152,588.04	\$155,765.33	\$165,356.00	\$168,248.72	\$168,249.00	
510701	Fair Labor Standards Act	\$7,546.31	\$3,150.55	\$3,591.65	\$7,500.00	\$5,000.00	\$5,000.00	
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512101	Temporary Part-Time-Call FFs	\$4,120.21	\$913.00	\$662.61	\$2,000.00	\$1,500.00	\$1,500.00	
512102	Temporary Part-Time-Training	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
517001	Overtime - Firefighters	\$533,977.10	\$469,426.55	\$528,409.89	\$500,000.00	\$500,000.00	\$500,000.00	
517002	Overtime - Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517005	Overtime - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517300	Longevity - Admin.	\$1,450.00	\$1,450.00	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	
517301	Longevity - Firefighters	\$14,600.00	\$14,700.00	\$14,200.00	\$14,500.00	\$15,600.00	\$15,600.00	
517501	Education Incentive	\$17,743.12	\$18,170.23	\$21,996.17	\$27,440.00	\$21,630.01	\$21,631.00	
518601	Sick Time - Leave Buy-Back	\$9,198.76	\$5,614.97	\$9,589.89	\$10,000.00	\$10,000.00	\$10,000.00	
518900	Holiday - Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518901	Holiday - Firefighters	\$89,050.79	\$94,672.90	\$96,407.22	\$101,058.00	\$101,440.26	\$101,441.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$2,844,499.27</b>	<b>\$2,921,226.72</b>	<b>\$2,990,824.61</b>	<b>\$3,044,923.00</b>	<b>\$3,099,132.00</b>	<b>\$3,052,857.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520100	Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520303	Equip. Repairs & Maint.	\$26,443.44	\$35,808.70	\$40,621.95	\$28,000.00	\$32,000.00	\$30,000.00	
520305	Equip. Repairs - Ambulance	\$3,644.53	\$2,481.40	\$2,103.48	\$2,500.00	\$2,500.00	\$2,500.00	
520400	Data Processing Equip/Softw	\$1,614.99	\$4,762.23	\$2,417.00	\$3,000.00	\$3,000.00	\$3,000.00	
520501	Other Equipment - Firefighting	\$13,780.65	\$8,948.36	\$11,964.79	\$5,000.00	\$8,000.00	\$8,000.00	
520503	Other Equipment - Apps/Sta.	\$3,843.50	\$3,778.10	\$4,464.80	\$4,000.00	\$4,000.00	\$4,000.00	
520600	Equip. Maint. Contracts	\$108.00	\$93.04	\$16.00	\$4,800.00	\$4,800.00	\$4,800.00	
520700	Equipment Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520902	Travel In State - Training	\$0.00	\$0.00	\$15.32	\$100.00	\$100.00	\$100.00	
521103	Electricity	\$24,577.89	\$20,631.11	\$19,131.41	\$24,000.00	\$22,000.00	\$22,000.00	
521303	Gasoline & Oil	\$23,857.05	\$30,090.77	\$29,219.20	\$27,500.00	\$29,500.00	\$28,500.00	
521400	Natural Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521500	Telephone	\$5,853.48	\$6,085.73	\$5,685.26	\$5,000.00	\$5,400.00	\$4,800.00	
521700	Dues & Memberships	\$1,966.50	\$2,088.48	\$3,114.94	\$2,300.00	\$2,800.00	\$2,500.00	
521702	Dues & Memberships-Training	\$132.35	\$250.95	\$213.95	\$300.00	\$250.00	\$250.00	
521800	Training & Education	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	
521802	Training & Education-Fire Crs	\$11,079.82	\$10,489.22	\$5,467.17	\$10,000.00	\$10,000.00	\$10,000.00	

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
	521803 Training & Education-Apparatus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	521805 Training & Education-EMS	\$9,999.50	\$3,235.00	\$8,400.00	\$7,500.00	\$7,500.00	\$7,500.00	
	521900 Professional Services	\$1,345.07	\$466.90	\$0.00	\$0.00	\$0.00	\$0.00	
	521905 Professional Services-EMS	\$40,133.42	\$35,199.17	\$35,481.53	\$40,000.00	\$36,000.00	\$36,000.00	
	521912 Professional Services - QA/QI	\$0.00	\$0.00	\$0.00	\$24,850.00	\$24,850.00	\$24,850.00	
	522300 Office Supplies	\$4,201.65	\$2,428.68	\$915.28	\$2,250.00	\$2,250.00	\$2,250.00	
	522305 Office Supplies - EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522400 Other Supplies - Admin.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522401 Other Supplies-Firefighting	\$1,171.58	\$2,327.93	\$1,333.37	\$5,000.00	\$5,000.00	\$2,500.00	
	522402 Other Supplies-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522403 Other Supplies-Appts/Sta.	\$8,935.19	\$11,441.66	\$5,049.40	\$12,000.00	\$12,000.00	\$12,000.00	
	522405 Other Supplies-EMS	\$19,207.14	\$21,462.42	\$22,279.66	\$23,000.00	\$23,000.00	\$23,000.00	
	522500 Postage & Courier	\$486.77	\$281.54	\$365.04	\$400.00	\$300.00	\$300.00	
	522504 Postage & Courier-EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$970.42	\$558.92	\$1,360.15	\$800.00	\$800.00	\$800.00	
	522802 Printing & Copying-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	523005 License Fees	\$5,650.00	\$8,150.00	\$6,050.00	\$8,750.00	\$7,750.00	\$7,750.00	
	523201 Meals	\$57.65	\$267.27	\$547.84	\$500.00	\$500.00	\$500.00	
	524101 Uniforms - Firefighters	\$25,146.00	\$22,458.35	\$22,967.28	\$25,000.00	\$25,000.00	\$25,000.00	
	524300 Medical Payments	\$2,045.60	\$4,649.24	\$1,737.54	\$2,000.00	\$2,000.00	\$2,000.00	
	524500 Meetings & Conferences	\$2,686.63	\$634.48	\$393.00	\$2,000.00	\$2,000.00	\$2,000.00	
	525000 Sewer Utility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525103 Water Utility	\$2,282.97	\$1,808.28	\$2,363.77	\$2,000.00	\$2,000.00	\$2,000.00	
	525603 Communications & Pagers	\$7,488.84	\$4,123.78	\$6,995.78	\$5,000.00	\$5,000.00	\$5,000.00	
	529901 Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
	583000 Machinery & Equipment-EMS	\$1,126.43	\$299.00	\$0.00	\$1,500.00	\$1,500.00	\$1,000.00	
	583005 Machinery/Equip-AMBU	\$0.00	\$1,675.64	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$0.00	\$44.03	\$695.97	\$750.00	\$750.00	\$750.00	
	TOTAL EXPENSES:	\$250,837.06	\$248,070.38	\$242,370.88	\$280,800.00	\$283,550.00	\$276,650.00	\$0.00
	TOTAL FIRE DEPARTMENT:	\$3,095,336.33	\$3,169,297.10	\$3,233,195.49	\$3,325,723.00	\$3,382,682.00	\$3,329,507.00	\$0.00



**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01241</b>	<b>Inspectional Services</b>							
	<b>Personnel Services</b>							
	510200 Administrative	\$83,453.00	\$87,870.00	\$91,212.00	\$95,128.00	\$98,484.00	\$98,484.00	
	510300 Professional	\$49,017.74	\$54,374.17	\$37,117.78	\$46,838.00	\$49,512.00	\$49,512.00	
	510301 Deputy Building Inspector	\$20,034.69	\$18,995.30	\$3,254.40	\$42,136.00	\$46,919.00	\$46,919.00	
	510500 Secretarial	\$47,538.54	\$50,841.58	\$51,948.26	\$51,452.00	\$51,448.00	\$51,448.00	
	510601 Stipends - Plumbing Insp.	\$10,398.96	\$4,229.10	\$23,716.44	\$24,812.00	\$25,568.00	\$25,568.00	
	510602 Stipends - Gas Insp.	\$18,008.88	\$27,066.24	\$12,723.93	\$13,874.00	\$14,411.00	\$14,411.00	
	510603 Stipends - Electrical Insp.	\$28,898.06	\$30,838.14	\$32,665.80	\$35,988.00	\$31,129.00	\$31,129.00	
	512000 Permanent Part-Time	\$0.00	\$378.40	\$44,661.21	\$0.00	\$0.00	\$0.00	
	512100 Temporary Part Time	\$0.00		\$629.64	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$1,475.72	\$1,475.72	\$1,125.72	\$1,262.00	\$1,100.00	\$1,100.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$258,823.59</b>	<b>\$275,868.63</b>	<b>\$299,055.18</b>	<b>\$311,490.00</b>	<b>\$318,571.00</b>	<b>\$318,571.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520400 Data Processing Equip/Softw	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520800 Equip. Maint. Contracts	\$599.25	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	
	520900 Travel In State	\$2,852.90	\$3,570.45	\$6,660.35	\$8,580.00	\$8,580.00	\$8,580.00	
	521300 Gasoline & Oil	\$1,157.49	\$1,917.85	\$2,145.73	\$1,750.00	\$1,750.00	\$1,950.00	
	521700 Dues & Memberships	\$465.00	\$330.00	\$400.00	\$450.00	\$450.00	\$450.00	
	521800 Training & Education-Bldg.	\$1,669.30	\$1,986.75	\$950.00	\$1,750.00	\$3,750.00	\$3,000.00	
	521801 Training & Education-Plumb.	\$488.00	\$190.00	\$335.00	\$300.00	\$300.00	\$300.00	
	521802 Training & Education-Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521803 Training & Education-Elect.	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
	521900 Professional-Web Hosting	\$4,852.50	\$0.00	\$7,229.37	\$9,000.00	\$9,900.00	\$9,500.00	
	522300 Office Supplies-Bldg.	\$2,074.01	\$3,773.87	\$1,316.35	\$2,300.00	\$2,300.00	\$2,300.00	
	522301 Office Supplies-Plumb.	\$563.29	\$0.00	\$128.97	\$150.00	\$150.00	\$150.00	
	522302 Office Supplies-Gas	\$53.74	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	
	522303 Office Supplies-Elect.	\$267.13	\$0.00	\$213.65	\$250.00	\$250.00	\$250.00	
	522500 Postage & Courier	\$677.64	\$585.18	\$837.85	\$600.00	\$600.00	\$750.00	
	522605 Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$19.25	\$11.33	\$49.54	\$150.00	\$150.00	\$100.00	
	524500 Meetings & Conferences	\$30.00	\$590.00	\$0.00	\$500.00	\$500.00	\$500.00	
	525600 Communications/Pagers	\$1,200.14	\$1,982.52	\$1,427.20	\$1,500.00	\$1,500.00	\$1,500.00	
	529900 Miscellaneous	\$425.83	\$405.31	\$419.05	\$400.00	\$400.00	\$400.00	
	588000 Office Equipment - Building	\$1,344.51	\$894.77	\$248.99	\$0.00	\$0.00	\$0.00	
	588001 Office Equipment - Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588002 Office Equipment - Gas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588003 Office Equipment - Electrical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$18,739.98</b>	<b>\$16,238.03</b>	<b>\$22,362.05</b>	<b>\$28,280.00</b>	<b>\$31,180.00</b>	<b>\$30,030.00</b>	<b>\$0.00</b>
	<b>TOTAL INSPECTIONAL SVCS.:</b>	<b>\$277,563.57</b>	<b>\$292,106.66</b>	<b>\$321,417.23</b>	<b>\$339,770.00</b>	<b>\$349,751.00</b>	<b>\$348,601.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01244 Weights &amp; Measures</b>								
	<b>Personnel Services</b>							
512000	Permanent Part-Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521900	Professional Services - State Services	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
529900	Miscellaneous	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$4,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>
	<b>TOTAL WEIGHTS &amp; MEASURES:</b>	<b>\$4,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01291</b>	<b>Emergency Management</b>							
	<b>Personnel Services</b>							
510600	Stipends	\$8,881.00	\$9,330.00	\$9,707.00	\$9,902.00	\$10,052.00	\$10,052.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$8,881.00	\$9,330.00	\$9,707.00	\$9,902.00	\$10,052.00	\$10,052.00	\$0.00
	<b>Expenses</b>							
520600	Equip. Maint. Contracts	\$10,502.10	\$20,536.22	\$17,321.11	\$17,000.00	\$17,000.00	\$17,000.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521300	Gasoline & Oil	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education & LEPC	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	
522300	Office Supplies	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
522400	Other Supplies	\$0.00	\$73.67	\$878.32	\$1,000.00	\$1,000.00	\$1,000.00	
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$700.00	\$700.00	\$500.00	
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$2,000.00	\$3,500.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$10,502.10	\$20,609.89	\$18,199.43	\$22,900.00	\$24,400.00	\$20,700.00	\$0.00
	<b>TOTAL EMERGENCY MGMT.:</b>	<b>\$19,383.10</b>	<b>\$29,939.89</b>	<b>\$27,906.43</b>	<b>\$32,802.00</b>	<b>\$34,452.00</b>	<b>\$30,752.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01292</b>	<b>Animal Control</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$52,489.49	\$42,189.00	\$43,884.36	\$45,666.00	\$47,273.00	\$46,100.00	
	512000 Permanent Part-Time	\$4,175.00	\$11,145.00	\$10,020.00	\$10,500.00	\$10,500.00	\$10,500.00	
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	518600 Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$56,664.49</b>	<b>\$53,334.00</b>	<b>\$53,904.36</b>	<b>\$56,166.00</b>	<b>\$57,773.00</b>	<b>\$56,600.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520100 Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520300 Equipment Repairs & Maint.	\$19.50	\$283.45	\$29.00	\$300.00	\$300.00	\$300.00	
	520500 Other Equipment	\$530.43	\$538.09	\$232.35	\$250.00	\$250.00	\$250.00	
	520600 Equip. Maint. Contracts	\$394.42	\$836.54	\$93.29	\$350.00	\$350.00	\$350.00	
	520800 Kennel Supplies	\$4,500.00	\$0.00	\$1,123.32	\$1,000.00	\$1,000.00	\$1,000.00	
	521100 Electricity	\$0.00	\$439.85	\$1,058.18	\$1,000.00	\$1,000.00	\$1,000.00	
	521300 Gasoline & Oil	\$2,210.27	\$1,194.54	\$1,551.89	\$1,700.00	\$1,700.00	\$1,700.00	
	521500 Telephone	\$0.00	\$169.20	\$954.35	\$1,000.00	\$1,000.00	\$1,000.00	
	521600 Cleaning Uniforms	\$1,154.64	\$241.56	\$0.00	\$300.00	\$300.00	\$200.00	
	521700 Dues & Memberships	\$350.00	\$0.00	\$50.00	\$75.00	\$75.00	\$75.00	
	521800 Training & Education	\$0.00	\$0.00	\$30.55	\$0.00	\$0.00	\$0.00	
	521900 Professional Services	\$0.00	\$889.75	\$718.69	\$1,500.00	\$1,500.00	\$1,500.00	
	522300 Office Supplies	\$81.14	\$143.01	\$79.83	\$150.00	\$150.00	\$150.00	
	522400 Books, Tags & Supplies	\$394.89	\$375.73	\$373.53	\$425.00	\$425.00	\$425.00	
	522500 Postage & Courier	\$406.33	\$518.78	\$80.23	\$300.00	\$300.00	\$300.00	
	522600 Boarding Fees	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$11.25	\$21.53	\$173.10	\$50.00	\$50.00	\$50.00	
	525100 Water Utilit	\$0.00	\$0.00	\$198.88	\$500.00	\$500.00	\$350.00	
	529900 Miscellaneous	\$11.36	\$494.54	\$71.40	\$100.00	\$100.00	\$100.00	
	585000 Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$10,168.23</b>	<b>\$6,146.57</b>	<b>\$6,818.59</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$8,750.00</b>	<b>\$0.00</b>
	<b>TOTAL ANIMAL CONTROL:</b>	<b>\$66,832.72</b>	<b>\$59,480.57</b>	<b>\$60,722.95</b>	<b>\$65,166.00</b>	<b>\$66,773.00</b>	<b>\$65,350.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND	
	TOTAL PUBLIC SAFETY	\$7,512,948.88	\$7,650,276.86	\$7,984,303.09	\$8,230,848.00	\$8,536,075.69	\$8,338,630.00	\$0.00	

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY2011	FY 2012	FY2013	FY2014	FY2015	FY2015 TA	FY2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01300	Walpole Public Schools							
	Personnel Services & Expenses							
51110	Total Schools Budget	\$32,272,903.83	\$33,471,105.65	\$36,595,131.00	\$37,813,613.00	\$38,378,360.00	\$38,378,360.00	
	TOTAL PERSONNEL & EXPENSES	\$32,272,903.83	\$33,471,105.65	\$36,595,131.00	\$37,813,613.00	\$38,378,360.00	\$38,378,360.00	\$0.00
	TOTAL WALPOLE PUBLIC SCHOOLS:	\$32,272,903.83	\$33,471,105.65	\$36,595,131.00	\$37,813,613.00	\$38,378,360.00	\$38,378,360.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01301</b>	<b>Tri-County Vocational</b>							
	<b>Expenses</b>							
	527560 Tuition	\$868,578.00	\$788,144.00	\$799,373.00	\$825,000.00	\$825,000.00	\$825,000.00	
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$0.00</b>
	<b>TOTAL TRI-COUNTY VOC. TECH:</b>	<b>\$868,578.00</b>	<b>\$788,144.00</b>	<b>\$799,373.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01302 Norfolk County Agricultural H.S.								
	Expenses							
	527560 Tuition	\$30,000.00	\$24,000.00	\$12,000.00	\$30,000.00	\$24,000.00	\$24,000.00	
	Transportation Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Debt Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$30,000.00	\$24,000.00	\$12,000.00	\$30,000.00	\$24,000.00	\$24,000.00	\$0.00
	TOTAL NORFOLK COUNTY AGGIE:	\$30,000.00	\$24,000.00	\$12,000.00	\$30,000.00	\$24,000.00	\$24,000.00	\$0.00



# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	TOTAL PUBLIC EDUCATION:	\$33,171,481.83	\$34,283,249.65	\$37,406,504.00	\$38,668,613.00	\$39,227,360.00	\$39,227,360.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01411 DPW: Engineering</b>								
	<b>Personnel Services</b>							
	510200 Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$98,486.00	\$98,486.00	
	510277 Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510288 Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510300 Professional	\$75,750.00	\$79,579.52	\$81,550.00	\$83,181.00	\$84,449.00	\$84,429.00	
	510377 Professional/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510388 Professional/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510600 Stipend	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	
	512000 Permanent Part-Time	\$26,601.46	\$27,963.81	\$29,142.24	\$30,256.00	\$31,332.00	\$31,332.00	
	512100 Temporary Part Time	\$21,510.09	\$16,219.06	\$16,738.92	\$24,450.00	\$25,338.00	\$25,338.00	
	517300 Longevity	\$650.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$219,562.55</b>	<b>\$222,773.39</b>	<b>\$228,308.16</b>	<b>\$240,667.00</b>	<b>\$245,355.00</b>	<b>\$245,335.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520600 Equip. Maint. Contracts	\$2,203.91	\$2,201.05	\$3,428.10	\$2,040.00	\$2,065.00	\$2,040.00	
	520677 Equip. Mtce./Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520688 Equip. Mtce./Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$52.00	\$32.00	\$35.52	\$350.00	\$490.00	\$200.00	
	521300 Gasoline & Oil	\$1,686.11	\$1,966.86	\$1,727.80	\$2,000.00	\$2,200.00	\$2,200.00	
	521377 Gasoline & Oil/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521388 Gasoline & Oil/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$452.50	\$908.00	\$817.24	\$900.00	\$832.00	\$832.00	
	521800 Training & Education	\$1,808.00	\$4,390.00	\$1,598.34	\$4,225.00	\$3,460.00	\$3,460.00	
	521900 Professional Services	\$19,666.56	\$13,142.78	\$10,415.57	\$17,760.00	\$22,560.00	\$18,560.00	
	521901 Dam Insp	\$0.00	\$0.00	\$2,300.00	\$12,000.00	\$13,800.00	\$10,000.00	
	521908 Professional Services-Landfill	\$5,050.00	\$975.00	\$7,100.00	\$4,000.00	\$3,800.00	\$3,800.00	
	522300 Office Supplies	\$5,099.87	\$5,446.63	\$9,799.62	\$6,500.00	\$11,580.00	\$9,370.00	
	522400 Other Supplies	\$658.72	\$0.00	\$1,655.92	\$2,340.00	\$2,390.00	\$1,700.00	
	522401 Other Supplies-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522402 Other Supplies-Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522500 Postage & Courier	\$174.44	\$70.88	\$59.90	\$300.00	\$300.00	\$300.00	
	522800 Printing & Copying	\$659.57	\$2,267.90	\$505.94	\$1,000.00	\$1,020.00	\$1,000.00	
	522801 Copies For Agent	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	
	524100 Uniforms	\$555.47	\$123.24	\$355.91	\$500.00	\$760.00	\$450.00	
	524500 Meetings & Conferences	\$1,040.97	\$986.42	\$530.00	\$1,280.00	\$1,586.00	\$1,050.00	
	588000 Office Equipment	\$2,183.29	\$7,637.30	\$3,069.06	\$1,840.00	\$2,804.00	\$1,920.00	
	<b>TOTAL EXPENSES</b>	<b>\$41,291.41</b>	<b>\$40,148.06</b>	<b>\$43,398.92</b>	<b>\$57,235.00</b>	<b>\$69,847.00</b>	<b>\$57,082.00</b>	<b>\$0.00</b>
	<b>TOTAL ENGINEERING:</b>	<b>\$260,853.96</b>	<b>\$262,921.45</b>	<b>\$271,707.08</b>	<b>\$297,902.00</b>	<b>\$315,202.00</b>	<b>\$302,417.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01421 DPW: Administration</b>								
	<b>Personnel Services</b>							
	510200 Administrative	\$114,049.00	\$117,465.00	\$119,815.00	\$122,210.00	\$124,042.00	\$124,042.00	
	510300 Professional	\$46,663.00	\$49,021.00	\$51,002.12	\$53,062.00	\$54,934.00	\$54,934.00	
	510500 Secretarial	\$52,872.42	\$54,791.74	\$55,673.80	\$57,021.00	\$57,021.00	\$57,021.00	
	512100 Temporary Part Time - Seasonal	\$7,443.28	\$16,494.45	\$15,875.88	\$17,167.00	\$17,167.00	\$17,000.00	
	517000 Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$1,450.00	\$1,450.00	\$1,650.00	\$1,750.00	\$1,750.00	\$1,750.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$222,277.70</b>	<b>\$239,222.19</b>	<b>\$244,016.78</b>	<b>\$251,210.00</b>	<b>\$254,914.00</b>	<b>\$254,747.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520600 Equip. Maint. Contracts	\$259.09	\$222.74	\$0.00	\$300.00	\$300.00	\$300.00	
	520900 Travel In State	\$25.00	\$19.30	\$5.40	\$150.00	\$0.00	\$0.00	
	521300 Gasoline & Oil	\$931.56	\$1,034.24	\$1,000.77	\$1,750.00	\$1,750.00	\$1,750.00	
	521700 Dues & Memberships	\$443.25	\$371.25	\$790.00	\$600.00	\$600.00	\$600.00	
	521800 Training & Education	\$770.00	\$1,441.37	\$705.00	\$1,250.00	\$1,250.00	\$1,250.00	
	521900 Drug Testing	\$1,888.57	\$2,242.31	\$2,054.50	\$3,500.00	\$3,500.00	\$3,500.00	
	522300 Office Supplies	\$324.87	\$440.77	\$1,106.66	\$500.00	\$500.00	\$500.00	
	522500 Postage & Courier	\$54.91	\$17.47	\$22.20	\$100.00	\$100.00	\$100.00	
	522800 Printing & Copying	\$267.40	\$329.12	\$325.68	\$450.00	\$450.00	\$400.00	
	524500 Meetings & Conferences	\$550.31	\$963.75	\$678.00	\$1,500.00	\$1,500.00	\$1,500.00	
	525600 Communications & Pagers	\$615.61	\$797.41	\$665.36	\$800.00	\$800.00	\$800.00	
	529900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment	\$143.00	\$728.92	\$1,170.21	\$500.00	\$500.00	\$500.00	
	<b>TOTAL EXPENSES</b>	<b>\$6,273.57</b>	<b>\$8,608.65</b>	<b>\$8,523.78</b>	<b>\$11,400.00</b>	<b>\$11,250.00</b>	<b>\$11,200.00</b>	<b>\$0.00</b>
	<b>TOTAL DPW ADMINISTRATION:</b>	<b>\$228,551.27</b>	<b>\$247,830.84</b>	<b>\$252,540.56</b>	<b>\$262,610.00</b>	<b>\$266,164.00</b>	<b>\$265,947.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01422 DPW: Highway Division</b>								
	<b>Personnel Services</b>							
510200	Administrative	\$81,701.27	\$89,641.00	\$93,262.00	\$97,030.00	\$98,484.00	\$98,484.00	
510300	Professional	\$67,752.76	\$76,846.75	\$79,149.31	\$82,694.00	\$84,427.00	\$84,427.00	
510400	Labor	\$332,348.68	\$335,299.82	\$353,289.28	\$373,969.00	\$375,854.00	\$375,854.00	
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
512000	Permanent Part Time	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
517000	Overtime	\$18,745.47	\$27,302.32	\$34,162.21	\$30,000.00	\$30,000.00	\$30,000.00	
517300	Longevity	\$5,100.00	\$5,400.00	\$4,500.00	\$4,500.00	\$4,900.00	\$4,700.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$505,648.18</b>	<b>\$534,489.89</b>	<b>\$564,362.80</b>	<b>\$588,193.00</b>	<b>\$593,865.00</b>	<b>\$593,465.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520300	Equipment Repairs & Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520302	Equip. Repairs-Storm Drains	\$63,556.83	\$51,373.61	\$52,236.65	\$60,000.00	\$61,250.00	\$60,000.00	
520600	Equip. Maint. Contracts	\$4.00	\$192.93	\$0.00	\$700.00	\$700.00	\$500.00	
520700	Equipment Rentals	\$1,529.00	\$9,348.80	\$0.00	\$2,500.00	\$3,000.00	\$2,500.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521300	Gasoline & Oil	\$28,742.95	\$38,835.73	\$40,474.31	\$39,000.00	\$46,800.00	\$45,000.00	
521400	Heating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521600	Cleaning Uniforms	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$260.00	\$405.00	\$260.00	\$300.00	\$350.00	\$350.00	
521800	Training & Education	\$358.00	\$330.00	\$90.00	\$500.00	\$700.00	\$500.00	
521900	Professional Services-Highway	\$108.00	\$700.00	\$303.65	\$0.00	\$0.00	\$0.00	
521901	Professional Services-Roads	\$1,341.63	\$2,500.00	\$5,657.05	\$3,000.00	\$3,000.00	\$3,000.00	
521909	Highway Garage Improvemnts.	\$4,094.62	\$3,379.84	\$4,285.69	\$7,500.00	\$7,500.00	\$7,500.00	
522300	Office Supplies	\$845.34	\$505.93	\$924.86	\$750.00	\$750.00	\$750.00	
522400	Other Supplies	\$3,623.13	\$6,316.74	\$5,467.53	\$3,000.00	\$3,000.00	\$3,000.00	
522401	Other Supplies-Road Materials	\$61,783.98	\$53,298.49	\$70,583.11	\$64,000.00	\$65,000.00	\$65,000.00	
52204	Other Supplies-Schools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522402	Other Supplies-Drainage	\$833.84	\$1,818.49	\$247.31	\$4,750.00	\$4,750.00	\$3,750.00	
522403	Other Supplies-Sidewalks	\$5,082.53	\$6,821.02	\$1,126.13	\$5,500.00	\$5,500.00	\$5,500.00	
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522600	Sidewalks & Fences	\$10,558.95	\$8,890.72	\$4,607.14	\$7,800.00	\$7,800.00	\$7,800.00	
522601	Regulated Solid Waste Disposal	\$2,088.00	\$0.00	\$680.74	\$5,000.00	\$5,000.00	\$3,000.00	
522666	Sidewalks & Fences/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522688	Sidewalks & Fences/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522690	Land Fees-Drain Easements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
523200	Meals	\$120.00	\$368.00	\$456.00	\$850.00	\$850.00	\$850.00	
524100	Uniforms	\$4,432.28	\$4,055.79	\$6,220.25	\$7,250.00	\$7,250.00	\$7,250.00	
525600	Communications & Pagers	\$1,038.41	\$990.04	\$1,207.48	\$1,500.00	\$1,500.00	\$1,500.00	
529900	Miscellaneous	\$2,868.81	\$1,903.21	\$962.88	\$1,000.00	\$1,000.00	\$1,000.00	
583000	Machinery & Equipment	\$158.00	\$1,091.54	\$1,268.41	\$1,000.00	\$1,000.00	\$1,000.00	

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
585000	Vehicle	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
586000	Infrastructure-Sidewalks, Etc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$1,060.77	\$314.64	\$98.99	\$800.00	\$800.00	\$800.00	
	TOTAL EXPENSES	\$194,614.07	\$193,440.32	\$197,156.18	\$216,700.00	\$227,500.00	\$220,550.00	\$0.00
	TOTAL HIGHWAY DIVISION:	\$700,262.25	\$727,930.21	\$761,520.98	\$804,893.00	\$821,165.00	\$814,015.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01423 DPW: Snow &amp; Ice Removal</b>								
	<b>Personnel Services</b>							
	517000 Overtime	\$160,498.32	\$47,034.03	\$179,090.92	\$175,000.00	\$175,000.00	\$175,000.00	
	517000 Overtime/School Snow & Ice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$160,498.32	\$47,034.03	\$179,090.92	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00
	<b>Expenses</b>							
	520300 Equipment Repairs & Maint.	\$56,242.50	\$23,648.48	\$53,054.14	\$34,000.00	\$37,000.00	\$34,000.00	
	520500 Other Equip.-Snow & Ice	\$11,139.44	\$45,499.68	\$15,553.54	\$3,000.00	\$3,000.00	\$3,000.00	
	520700 Equipment Rentals	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521300 Gasoline & Oil	\$29,148.24	\$7,171.21	\$45,358.29	\$27,500.00	\$30,250.00	\$29,000.00	
	521800 Training & Education	\$47.44	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	
	522000 Contract Plowing	\$508,549.00	\$35,967.00	\$267,241.50	\$208,150.00	\$208,150.00	\$208,150.00	
	522000 Contract Plowing/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522100 Sand & Salt	\$302,717.75	\$96,215.86	\$287,977.56	\$315,000.00	\$315,000.00	\$315,000.00	
	522101 Sand & Salt-School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522102 Sand & Salt-Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	523200 Meals	\$5,351.63	\$1,688.00	\$5,912.00	\$5,000.00	\$5,000.00	\$5,000.00	
	523300 Security-Police Details	\$12,197.27	\$0.00	\$3,923.17	\$2,000.00	\$2,000.00	\$2,000.00	
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525600 Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$927,693.27	\$210,190.23	\$679,020.20	\$594,900.00	\$600,650.00	\$596,400.00	\$0.00
	<b>TOTAL SNOW &amp; ICE REMOVAL:</b>	<b>\$1,088,191.59</b>	<b>\$257,224.26</b>	<b>\$858,111.12</b>	<b>\$769,900.00</b>	<b>\$775,650.00</b>	<b>\$771,400.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01424 DPW: Street Lighting</b>								
	<b>Expenses</b>							
520300	Equipment Repairs & Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520500	Other Equip.-Traffic Control	\$1,334.30	\$45.00	\$89.89	\$1,000.00	\$1,000.00	\$1,000.00	
521100	Electricity-Traffic Control	\$17,225.95	\$12,083.16	\$12,484.82	\$19,800.00	\$19,800.00	\$19,800.00	
521200	Street Lighting	\$239,429.32	\$245,796.06	\$237,980.66	\$275,000.00	\$275,000.00	\$265,000.00	
521900	Professional Services-Traffic	\$48,260.98	\$107,895.78	\$83,904.17	\$45,000.00	\$49,500.00	\$55,000.00	
522400	Other Supplies-Traffic Signs	\$9,890.80	\$17,993.99	\$24,205.70	\$21,000.00	\$21,000.00	\$20,000.00	
523300	Security-Police Details	\$0.00	\$1,058.68	\$0.00	\$400.00	\$400.00	\$400.00	
583000	Machinery & Equip.-Traffic	\$0.00	\$9,875.71	\$1,113.03	\$1,000.00	\$1,000.00	\$1,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$317,141.35</b>	<b>\$394,748.38</b>	<b>\$359,778.27</b>	<b>\$363,200.00</b>	<b>\$367,700.00</b>	<b>\$362,200.00</b>	<b>\$0.00</b>
	<b>TOTAL STREET LIGHTING:</b>	<b>\$317,141.35</b>	<b>\$394,748.38</b>	<b>\$359,778.27</b>	<b>\$363,200.00</b>	<b>\$367,700.00</b>	<b>\$362,200.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01433 Solid Waste & Recycling								
	Expenses							
521900	Professional Services	\$1,455,973.43	\$1,539,530.39	\$1,432,156.24	\$1,611,873.00	\$1,666,820.00	\$1,666,820.00	
521910	Lincoln Rd. Landfill Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$1,455,973.43	\$1,539,530.39	\$1,432,156.24	\$1,611,873.00	\$1,666,820.00	\$1,666,820.00	\$0.00
	TOTAL SOLID WASTE:	\$1,455,973.43	\$1,539,530.39	\$1,432,156.24	\$1,611,873.00	\$1,666,820.00	\$1,666,820.00	\$0.00



# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01439 DPW: Landfill Maintenance</b>								
	<b>Expenses</b>							
	522400 Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522600 Landfill Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>TOTAL LANDFILL MAINTENANCE:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01491 DPW: Cemetery								
	<b>Personnel Services</b>							
	510402 Labor - Cemetery Maint.	\$91,472.05	\$107,469.39	\$110,058.90	\$112,314.00	\$112,314.00	\$112,314.00	
	510466 Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510477 Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	510488 Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	512000 Permanent Part Time - Cemetery	\$13,761.48	\$13,998.40	\$13,493.72	\$14,565.00	\$14,565.00	\$14,565.00	
	517000 Overtime - Cemetery	\$9,831.99	\$10,000.00	\$9,430.34	\$10,000.00	\$10,000.00	\$10,000.00	
	517300 Longevity - Cemetery	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,600.00	\$1,600.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$116,565.52</b>	<b>\$132,967.79</b>	<b>\$134,482.96</b>	<b>\$138,379.00</b>	<b>\$138,479.00</b>	<b>\$138,479.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520300 Equip. Repairs-Cemetery	\$3,450.51	\$4,146.47	\$4,436.62	\$3,000.00	\$3,300.00	\$3,000.00	
	520500 Other Equip.-Cemetery	\$2,281.15	\$1,368.90	\$2,974.51	\$4,750.00	\$5,000.00	\$4,500.00	
	521100 Electricity-Cemetery	\$120.10	\$128.94	\$130.32	\$500.00	\$500.00	\$500.00	
	521300 Gasoline & Oil-Cemetery	\$1,455.23	\$6,229.56	\$7,198.29	\$4,750.00	\$5,000.00	\$5,500.00	
	521600 Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education-Cemetery	\$249.00	\$200.00	\$935.00	\$250.00	\$250.00	\$250.00	
	522400 Other Supplies-Cemetery	\$2,045.18	\$592.90	\$323.45	\$2,000.00	\$2,000.00	\$1,500.00	
	522600 Parks Fields Trees-Cemetery	\$4,756.35	\$2,543.34	\$1,060.15	\$2,000.00	\$2,000.00	\$2,000.00	
	523200 Meals - Cemetery	\$200.00	\$264.00	\$168.00	\$400.00	\$400.00	\$400.00	
	524100 Uniforms - Cemetery	\$1,081.07	\$1,457.00	\$1,331.63	\$1,500.00	\$1,500.00	\$1,500.00	
	524500 Meetings & Conferences-Cmtry.	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525600 Communications & Pagers-Cmtry.	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	
	529900 Miscellaneous-Cemetery	\$393.47	\$422.62	\$440.60	\$500.00	\$500.00	\$500.00	
	<b>TOTAL EXPENSES</b>	<b>\$16,142.06</b>	<b>\$17,463.73</b>	<b>\$18,998.57</b>	<b>\$20,150.00</b>	<b>\$20,950.00</b>	<b>\$19,650.00</b>	<b>\$0.00</b>
	<b>TOTAL CEMETERY DIVISION:</b>	<b>\$132,707.58</b>	<b>\$150,431.52</b>	<b>\$153,481.53</b>	<b>\$158,529.00</b>	<b>\$159,429.00</b>	<b>\$158,129.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept. Request	RECOMMEND	RECOMMEND
01499 DPW: Vehicle Maintenance								
	<b>Personnel Services</b>							
510200	Administrative	\$77,627.00	\$79,952.00	\$81,550.00	\$83,181.00	\$84,427.00	\$84,427.00	
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510400	Labor	\$156,329.76	\$162,280.23	\$169,931.99	\$174,787.00	\$176,403.00	\$175,870.00	
510466	Dispatcher/Labor/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510477	Dispatcher/Labor/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510488	Dispatcher/Labor/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517000	Overtime	\$500.51	\$696.59	\$841.33	\$1,000.00	\$2,000.00	\$1,500.00	
517300	Longevity	\$1,750.00	\$1,850.00	\$1,850.00	\$1,850.00	\$1,950.00	\$2,350.00	
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$236,207.27</b>	<b>\$244,778.82</b>	<b>\$254,173.32</b>	<b>\$260,818.00</b>	<b>\$264,780.00</b>	<b>\$264,147.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520300	Equipment Repairs & Maint.	\$5,428.47	\$5,196.22	\$5,598.17	\$6,000.00	\$7,000.00	\$6,000.00	
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521300	Gasoline & Oil	\$3,266.81	\$5,062.71	\$4,302.45	\$5,000.00	\$5,000.00	\$5,000.00	
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$882.99	\$100.00	\$560.00	\$500.00	\$500.00	\$500.00	
522300	Office Supplies	\$53.94	\$148.47	\$640.57	\$150.00	\$150.00	\$150.00	
522400	Repairs & Maintenance - Vehicle Supplies	\$56,352.26	\$58,133.48	\$63,791.05	\$65,000.00	\$70,000.00	\$65,000.00	
522500	Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522600	Waste Oil Disposal	\$2,698.40	\$2,490.70	\$1,956.70	\$2,500.00	\$2,500.00	\$2,500.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
523200	Meals	\$74.76	\$16.00	\$40.00	\$100.00	\$100.00	\$100.00	
524100	Uniforms	\$3,589.09	\$3,918.25	\$3,497.88	\$4,500.00	\$5,200.00	\$5,000.00	
525600	Communication/Pagers	\$439.88	\$505.71	\$545.91	\$700.00	\$700.00	\$700.00	
529900	Miscellaneous	\$772.00	\$2,105.81	\$1,168.07	\$1,900.00	\$1,900.00	\$1,900.00	
583000	Machinery & Equipment	\$1,173.63	\$1,906.07	\$1,788.75	\$2,000.00	\$4,000.00	\$3,000.00	
588000	Office Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$74,732.23</b>	<b>\$79,583.42</b>	<b>\$83,889.55</b>	<b>\$88,350.00</b>	<b>\$97,050.00</b>	<b>\$89,850.00</b>	<b>\$0.00</b>
	<b>TOTAL VEHICLE MAINT. DIVISION:</b>	<b>\$310,939.50</b>	<b>\$324,362.24</b>	<b>\$338,062.87</b>	<b>\$349,168.00</b>	<b>\$361,830.00</b>	<b>\$353,997.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
TOTAL PUBLIC WORKS:			\$4,494,620.93	\$3,904,979.29	\$4,427,358.65	\$4,618,075.00	\$4,733,960.00	\$4,694,925.00	\$0.00

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01510 Board of Health</b>								
	<b>Personnel Services</b>							
510200	Administrative	\$90,551.00	\$93,261.00	\$95,127.00	\$97,030.00	\$98,485.00	\$98,485.00	
510300	Professional	\$60,896.00	\$62,718.00	\$63,872.00	\$69,122.00	\$91,007.00	\$93,473.00	
510500	Secretarial	\$43,080.66	\$44,816.31	\$45,793.66	\$48,964.00	\$50,188.00	\$50,188.00	
512000	Permanent Part Time	\$5,000.04	\$5,000.04	\$5,000.04	\$5,000.00	\$5,000.00	\$5,000.00	
517300	Longevity	\$1,894.30	\$1,894.30	\$1,994.30	\$1,995.00	\$1,995.00	\$1,995.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$201,422.00</b>	<b>\$207,689.65</b>	<b>\$211,787.00</b>	<b>\$242,111.00</b>	<b>\$246,675.00</b>	<b>\$249,141.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520100	Advertising	\$612.80	\$845.56	\$543.57	\$805.00	\$805.00	\$805.00	
520600	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$628.14	\$976.83	\$1,146.82	\$850.00	\$865.00	\$850.00	
521300	Gasoline & Oil	\$523.51	\$684.67	\$282.72	\$750.00	\$750.00	\$750.00	
521700	Dues & Memberships	\$551.00	\$606.00	\$481.00	\$500.00	\$500.00	\$500.00	
521800	Training & Education	\$244.95	\$207.00	\$964.19	\$750.00	\$850.00	\$750.00	
521900	Professional Services	\$16,495.00	\$16,010.86	\$16,009.00	\$15,850.00	\$17,450.00	\$16,000.00	
521901	Professional Services-Agency	\$32,594.00	\$32,594.00	\$32,594.00	\$32,595.00	\$32,595.00	\$32,595.00	
522300	Office Supplies	\$1,242.78	\$1,532.96	\$1,831.69	\$1,750.00	\$1,850.00	\$1,850.00	
522500	Postage & Courier	\$987.83	\$788.29	\$883.67	\$1,000.00	\$1,100.00	\$1,100.00	
522700	Books & Periodicals	\$0.00	\$0.00	\$13.50	\$50.00	\$50.00	\$50.00	
522800	Printing & Copying	\$754.36	\$795.50	\$863.79	\$900.00	\$900.00	\$900.00	
524500	Meetings & Conferences	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
588000	Office Equipment	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$54,634.37</b>	<b>\$55,041.67</b>	<b>\$55,613.95</b>	<b>\$55,800.00</b>	<b>\$57,715.00</b>	<b>\$56,150.00</b>	<b>\$0.00</b>
	<b>TOTAL BOARD OF HEALTH:</b>	<b>\$256,056.37</b>	<b>\$262,731.32</b>	<b>\$267,400.95</b>	<b>\$297,911.00</b>	<b>\$304,390.00</b>	<b>\$305,291.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01541 Council On Aging</b>								
	<b>Personnel Services</b>							
	510200 Administrative	\$71,875.00	\$74,027.00	\$82,557.50	\$64,766.00	\$67,053.62	\$67,054.00	
	510300 Professional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	512000 Permanent Part Time	\$72,677.00	\$76,431.59	\$70,353.40	\$82,784.00	\$85,643.72	\$85,644.00	
	517300 Longevity	\$1,114.30	\$1,114.30	\$650.00	\$465.00	\$465.00	\$465.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$145,666.30</b>	<b>\$151,572.89</b>	<b>\$153,560.90</b>	<b>\$148,015.00</b>	<b>\$153,162.34</b>	<b>\$153,163.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520300 Equipment Repairs & Service	\$990.94	\$89.64	\$289.64	\$700.00	\$700.00	\$700.00	
	520600 Equip. Maint. Contracts	\$43.06	\$0.00	\$36.39	\$300.00	\$300.00	\$300.00	
	520900 Travel In State	\$0.00	\$16.65	\$8.96	\$2,350.00	\$2,350.00	\$2,350.00	
	521300 Gasoline & Oil	\$4,292.76	\$4,324.91	\$3,795.60	\$7,500.00	\$8,000.00	\$8,000.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	\$750.00	
	521800 Training & Education	\$0.00	\$0.00	\$40.00	\$5,500.00	\$5,500.00	\$4,500.00	
	522300 Office Supplies	(\$1,196.88)	\$2,121.73	\$1,503.81	\$1,500.00	\$1,500.00	\$1,500.00	
	522500 Postage & Courier	\$450.28	\$261.34	\$0.00	\$700.00	\$800.00	\$800.00	
	522800 Printing & Copying	\$41.88	\$62.38	\$1,371.01	\$750.00	\$850.00	\$850.00	
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$1,501.00	\$0.00	\$0.00	
	588000 Office Equipment	\$0.00	\$571.99	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$4,622.04</b>	<b>\$7,448.64</b>	<b>\$7,045.41</b>	<b>\$23,551.00</b>	<b>\$22,750.00</b>	<b>\$21,750.00</b>	<b>\$0.00</b>
	<b>TOTAL COUNCIL ON AGING:</b>	<b>\$150,288.34</b>	<b>\$159,021.53</b>	<b>\$160,606.31</b>	<b>\$171,566.00</b>	<b>\$175,912.34</b>	<b>\$174,913.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01543</b>	<b>Veterans Services</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$36,455.38	\$42,477.21	\$44,189.15	\$45,975.00	\$47,595.00	\$47,595.00	
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$36,455.38</b>	<b>\$42,477.21</b>	<b>\$44,189.15</b>	<b>\$45,975.00</b>	<b>\$47,595.00</b>	<b>\$47,595.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$253.08	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$60.00	\$60.00	\$60.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$200.00	\$300.00	\$300.00	
	522300 Office Supplies	\$0.00	\$136.08	\$58.59	\$200.00	\$200.00	\$200.00	
	522400 Other Supplies	\$833.24	\$0.00	\$1,473.34	\$1,500.00	\$1,800.00	\$1,700.00	
	522500 Postage & Courier	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	571000 Veterans Benefits	\$47,615.62	\$53,223.39	\$63,381.48	\$55,000.00	\$58,000.00	\$55,000.00	
	588000 Office Equipment	\$199.00	\$0.00	\$35.40	\$100.00	\$100.00	\$100.00	
	<b>TOTAL EXPENSES</b>	<b>\$48,647.86</b>	<b>\$53,359.47</b>	<b>\$65,201.89</b>	<b>\$57,060.00</b>	<b>\$60,460.00</b>	<b>\$57,360.00</b>	<b>\$0.00</b>
	<b>TOTAL VETERANS SERVICES:</b>	<b>\$85,103.24</b>	<b>\$95,836.68</b>	<b>\$109,391.04</b>	<b>\$103,035.00</b>	<b>\$108,055.00</b>	<b>\$104,955.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
TOTAL	HEALTH & HUMAN SERVICES	\$491,447.95	\$517,589.53	\$537,398.30	\$572,512.00	\$588,357.34	\$585,159.00	\$0.00



**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01610</b>	<b>Walpole Public Library</b>							
	<b>Personnel Services</b>							
510200	Administrative	\$72,298.67	\$79,526.42	\$82,732.97	\$86,069.00	\$89,134.84	\$89,108.00	
510300	Professional	\$186,158.36	\$192,494.79	\$197,469.91	\$202,588.00	\$206,834.46	\$206,830.00	
512000	Permanent Part Time	\$278,122.78	\$277,860.80	\$292,294.58	\$305,809.00	\$316,488.74	\$316,489.00	
512100	Temporary Part-Time	\$9,757.78	\$16,905.09	\$10,400.18	\$9,927.00	\$10,056.36	\$10,057.00	
517000	Overtime	\$2,501.97	\$1,150.98	\$1,666.89	\$1,800.00	\$1,800.00	\$1,800.00	
517300	Longevity	\$4,912.88	\$5,012.88	\$4,762.88	\$5,348.00	\$5,598.00	\$5,598.00	
518600	Sick Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$553,752.44</b>	<b>\$572,950.96</b>	<b>\$589,327.21</b>	<b>\$611,541.00</b>	<b>\$629,912.40</b>	<b>\$629,882.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520800	Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520900	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521100	Electricity	\$21,867.12	\$25,158.28	\$51,978.51	\$63,000.00	\$58,000.00		
521500	Telephone	\$906.32	\$900.00	\$955.78	\$1,200.00	\$1,375.00	\$1,375.00	
521700	Dues & Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521900	Professional Services-Maint.	\$75.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies	\$3,500.00	\$3,999.48	\$4,532.83	\$4,000.00	\$4,000.00	\$4,000.00	
522400	Other Supplies	\$1,259.50	\$1,172.94	\$1,551.40	\$2,500.00	\$2,500.00	\$2,500.00	
522500	Postage & Courier	\$858.28	\$1,126.83	\$1,125.32	\$1,000.00	\$1,000.00	\$1,000.00	
522500	OCN Assessment	\$29,856.00	\$0.00	\$30,845.00	\$30,728.00	\$29,648.00	\$29,648.00	
522600	Other Expense	\$0.00	\$29,664.00	\$0.00	\$0.00	\$0.00	\$0.00	
522700	Books & Periodicals	\$71,999.70	\$75,000.00	\$80,000.00	\$85,000.00	\$90,000.00	\$90,000.00	
522800	Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
524500	Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
525000	Sewer Utility	\$215.11	\$287.67	\$819.30	\$800.00	\$800.00	\$800.00	
525100	Water Utility	\$205.52	\$414.08	\$744.76	\$680.00	\$660.00	\$660.00	
588000	Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	<b>\$130,742.80</b>	<b>\$137,723.28</b>	<b>\$172,552.90</b>	<b>\$188,888.00</b>	<b>\$187,983.00</b>	<b>\$129,983.00</b>	<b>\$0.00</b>
	<b>TOTAL LIBRARY DEPARTMENT:</b>	<b>\$684,495.24</b>	<b>\$710,674.24</b>	<b>\$761,880.11</b>	<b>\$800,429.00</b>	<b>\$817,895.40</b>	<b>\$759,865.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01630 Recreation</b>								
	<b>Personnel Services</b>							
	510300 Professional - Recreation	\$85,272.00	\$89,582.00	\$93,374.00	\$95,064.00	\$95,064.00	\$84,428.00	
	512000 Permanent Part Time	\$24,662.44	\$49,543.07	\$48,442.86	\$49,552.00	\$50,343.00	\$50,207.00	
	512100 Temporary Part Time		\$37,482.48	\$36,205.51	\$39,515.00	\$38,862.50	\$38,863.00	
	512100 Temporary Part Time - Coalition	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$0.00	
	517300 Longevity - Recreation	\$720.00	\$720.00	\$720.00	\$880.00	\$880.00	\$880.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$110,654.44</b>	<b>\$177,327.55</b>	<b>\$178,742.37</b>	<b>\$185,011.00</b>	<b>\$194,749.50</b>	<b>\$174,378.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	520200 Pool Facilities Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520500 Other Equip.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	
	521100 Electricity	\$15,561.17	\$14,973.33	\$14,271.90	\$17,800.00	\$18,250.00	\$17,000.00	
	521301 Gasoline & Oil	\$532.63	\$903.63	\$773.11	\$660.00	\$660.00	\$660.00	
	521500 Telephone	\$1,012.74	\$776.69	\$201.41	\$720.00	\$720.00	\$720.00	
	521700 Dues & Memberships	\$0.00	\$0.00	\$0.00	\$350.00	\$525.00	\$525.00	
	521800 Training & Education	\$464.00	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	
	521900 Professional Services	\$0.00	\$5,600.98	\$2,546.52	\$4,500.00	\$4,500.00	\$4,500.00	
	521901 Professional Services-Sp. Needs	\$0.00	\$977.69	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	
	521909 Maintenance Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522300 Office Supplies	\$1,349.37	\$0.00	\$597.66	\$1,000.00	\$1,000.00	\$1,000.00	
	522400 Other Supplies	\$940.29	\$0.00	\$579.19	\$750.00	\$750.00	\$750.00	
	522500 Postage & Courier	\$635.82	\$1,048.54	\$1,928.30	\$1,800.00	\$2,800.00	\$2,000.00	
	522800 Printing & Copying	\$0.00	\$0.00	\$0.00	\$0.00	\$10,400.00	\$0.00	
	524100 Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	524500 Meetings & Conferences	\$0.00	\$0.00	\$0.00	\$275.00	\$275.00	\$275.00	
	525100 Water Utility	\$0.00	\$4,305.16	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	
	525600 Communications & Pagers	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
	529900 Miscellaneous	\$5,610.91	\$4,386.06	\$6,832.87	\$4,500.00	\$4,800.00	\$4,500.00	
	588000 Office Equipment	\$2,083.27	\$1,831.12	\$537.47	\$3,000.00	\$3,000.00	\$2,000.00	
	<b>TOTAL EXPENSES:</b>	<b>\$28,190.20</b>	<b>\$34,803.10</b>	<b>\$28,268.43</b>	<b>\$44,755.00</b>	<b>\$57,880.00</b>	<b>\$44,030.00</b>	<b>\$0.00</b>
	<b>TOTAL RECREATION:</b>	<b>\$138,844.64</b>	<b>\$212,130.65</b>	<b>\$207,010.80</b>	<b>\$229,766.00</b>	<b>\$252,629.50</b>	<b>\$218,408.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01650 DPW: Parks Division</b>								
	<b>Personnel Services</b>							
510200	Administrative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510201	Administrative/School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510202	Administrative/Sewer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510203	Administrative/Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510400	Labor - Parks	\$200,693.49	\$204,177.34	\$274,975.25	\$310,032.00	\$311,677.00	\$311,677.00	
510401	Labor - Tree Maint.	\$52,189.27	\$51,342.91	\$54,601.77	\$55,791.00	\$55,792.00	\$55,792.00	
510601	Stipends - Tree Maint.	\$2,700.00	\$2,700.00	\$2,700.00	\$2,900.00	\$2,900.00	\$2,900.00	
512100	Temporary Part Time - Parks	\$0.00	\$4,321.72	\$0.00	\$0.00	\$0.00	\$0.00	
517000	Overtime - Parks	\$26,124.72	\$40,886.97	\$31,545.29	\$20,000.00	\$20,000.00	\$20,000.00	
517001	Temporary Part Time - Tree Mnt.	\$0.00	\$290.12	\$0.00	\$0.00	\$0.00	\$0.00	
517066	Overtime - School	\$6,000.00	\$4,672.17	\$4,614.20	\$6,000.00	\$6,000.00	\$6,000.00	
517002	Overtime - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517300	Longevity - Parks	\$1,900.00	\$1,900.00	\$1,900.00	\$2,000.00	\$2,000.00	\$2,000.00	
517301	Longevity - Tree Maint.	\$700.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	
524100	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$290,307.48</b>	<b>\$311,091.23</b>	<b>\$371,136.51</b>	<b>\$397,523.00</b>	<b>\$399,169.00</b>	<b>\$399,169.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
520101	Advertising	\$324.80	\$423.00	\$462.00	\$480.00	\$480.00	\$480.00	
520200	Grounds/Bldg Maint.-Parks	\$11,711.69	\$6,045.61	\$8,435.28	\$7,750.00	\$8,100.00	\$8,000.00	
520201	Ponds & Open Space Maint.	\$4,738.02	\$5,019.25	\$1,255.51	\$4,000.00	\$4,000.00	\$4,000.00	
520266	Grounds/Bldg Maint.-School Prks	\$15,573.25	\$19,366.67	\$8,490.05	\$17,000.00	\$18,500.00	\$17,000.00	
520300	Equipment Repairs & Maint.	\$4,352.93	\$4,809.34	\$11,296.72	\$5,000.00	\$5,500.00	\$5,000.00	
520500	Other Equip.-Parks	\$1,671.49	\$744.47	\$64.73	\$4,000.00	\$4,500.00	\$4,000.00	
520600	Equip. Maint. Contracts-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
520701	Equipment Rentals - Tree Maint.	\$760.00	\$0.00	\$650.00	\$1,750.00	\$1,750.00	\$1,750.00	
520900	Travel In State - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521100	Electricity-Parks	\$5,858.28	\$5,687.58	\$5,475.46	\$6,000.00	\$6,000.00	\$6,000.00	
521166	Electricity-School Parks	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	
521300	Gasoline & Oil	\$15,409.81	\$21,690.53	\$23,239.69	\$22,000.00	\$24,000.00	\$24,000.00	
521600	Cleaning Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521700	Dues & Memberships-Parks	\$250.00	\$245.00	\$130.00	\$400.00	\$450.00	\$400.00	
521701	Dues & Memberships-Tree Mnt.	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521800	Training & Education-Parks	\$443.00	\$650.00	\$895.00	\$500.00	\$550.00	\$500.00	
521801	Training & Education-Tree Mnt.	\$0.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	
522300	Office Supplies - Parks	\$82.22	\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	
522400	Other Supplies - Parks	\$1,049.91	\$245.98	\$67.13	\$1,800.00	\$1,800.00	\$1,800.00	
522401	Other Supplies-Tree Maint.	\$1,082.58	\$1,402.77	\$49.24	\$1,500.00	\$1,750.00	\$1,500.00	
522466	Other Supplies-School Parks	\$1,114.30	\$244.00	\$81.83	\$1,750.00	\$1,925.00	\$1,750.00	
522500	Postage & Courier - Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
522600	Parks Fields Trees	\$3,256.93	\$23,201.23	\$5,870.31	\$6,000.00	\$8,000.00	\$6,000.00	
522601	Parks Fields Trees - Schools	\$12,468.01	\$42,681.14	\$39,564.35	\$20,000.00	\$25,000.00	\$20,000.00	
522611	Purchase Street Trees	\$620.00	\$640.95	\$200.00	\$2,000.00	\$2,000.00	\$1,000.00	

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
	522666 Parks Fields Trees - Tree Svc.	\$13,288.05	\$11,176.95	\$14,310.19	\$15,000.00	\$18,000.00	\$15,000.00	
	522800 Printing & Copying-Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	523200 Meals	\$666.64	\$760.00	\$632.00	\$800.00	\$800.00	\$800.00	
	523201 Meals - Tree Crews	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$100.00	
	523301 Security/Gen Mtce.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	524100 Uniforms-Parks	\$2,584.07	\$3,258.61	\$4,688.47	\$4,600.00	\$6,000.00	\$5,000.00	
	524101 Uniforms - Tree Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	524500 Meetings & Conferences-Parks	\$104.00	\$133.00	\$525.00	\$400.00	\$400.00	\$400.00	
	524501 Meetings & Conferences - Tree	\$89.00	\$0.00	\$105.00	\$200.00	\$200.00	\$200.00	
	525100 Water Utility - Parks	\$20,130.60	\$14,023.18	\$24,531.34	\$20,000.00	\$20,000.00	\$20,000.00	
	525101 Water Utility - School Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	525600 Communication/Pagers	\$351.29	\$298.45	\$305.97	\$0.00	\$0.00	\$0.00	
	529900 Miscellaneous-Parks	\$1,499.89	\$926.76	\$1,304.85	\$1,600.00	\$1,600.00	\$1,600.00	
	529901 Miscellaneous-Tree Maint.	\$702.47	\$623.95	\$749.55	\$750.00	\$750.00	\$750.00	
	586000 Turner Pond Dam Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	588000 Office Equipment-Parks	\$152.64	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	
	TOTAL EXPENSES	\$120,350.87	\$164,468.42	\$153,379.67	\$146,480.00	\$163,255.00	\$147,980.00	\$0.00
	TOTAL PARKS DIVISION:	\$410,658.35	\$475,559.65	\$524,516.18	\$544,003.00	\$562,424.00	\$547,149.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01691	Historical Commission							
	Personnel Services							
	512000 Permanent Part Time	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00	
	TOTAL PERSONNEL SERVICES	\$300.00	\$225.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
	Expenses							
	520200 Grounds/Bldg Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520600 Equip. Maint. Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	520900 Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521700 Dues & Memberships	\$115.00	\$0.00	\$0.00	\$125.00	\$125.00	\$125.00	
	521800 Training & Education	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	522300 Office Supplies	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00	\$15.00	
	522500 Postage & Courier	\$5.54	\$0.00	\$0.00	\$25.00	\$35.00	\$25.00	
	522800 Printing & Copying	\$0.00	\$24.60	\$0.00	\$50.00	\$50.00	\$50.00	
	529900 Miscellaneous	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	
	588000 Office Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	TOTAL EXPENSES	\$120.54	\$24.60	\$0.00	\$315.00	\$325.00	\$315.00	\$0.00
	TOTAL HISTORICAL COMM.:	\$420.54	\$249.60	\$300.00	\$615.00	\$625.00	\$615.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01692	<b>Town Celebrations</b>							
	<b>Personnel Services</b>							
512000	Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517000	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>Expenses</b>							
521900	Prof. Services - Night Before 4th	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
521901	Prof. Services-Holiday Lights	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
522400	Other Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL EXPENSES</b>	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
	<b>TOTAL TOWN CELEBRATIONS:</b>	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept. Request	RECOMMEND	RECOMMEND
01699	Trail Committee							
	Expenses							
	520200 Grounds & Building Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	521800 Training & Education	\$0.00	\$50.00	\$0.00	\$350.00	\$250.00	\$250.00	
	522400 Other Supplies	\$100.00	\$100.00	\$100.00	\$150.00	\$400.00	\$400.00	
	TOTAL EXPENSES	\$100.00	\$150.00	\$100.00	\$500.00	\$650.00	\$650.00	\$0.00
	TOTAL TRAIL COMMITTEE:	\$100.00	\$150.00	\$100.00	\$500.00	\$650.00	\$650.00	\$0.00

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET		LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
		DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
TOTAL CULTURE & RECREATION:			\$1,235,568.77	\$1,400,264.14	\$1,495,307.09	\$1,576,813.00	\$1,635,723.90	\$1,528,187.00	\$0.00



**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>04740</b>	<b>Retirement Of Debt</b>							
	<b>Expenses</b>							
	521900 Professional Services - Short Term	\$800.00	\$1,000.00	\$500.00	\$10,000.00	\$10,000.00	\$10,000.00	
	521901 Real Estate Refund Interest	\$0.00	\$581.76	\$25,716.07	\$3,000.00	\$3,000.00	\$3,000.00	
	576000 LTD Principal - School Projects	\$781,000.00	\$781,000.00	\$771,000.00	\$596,000.00	\$596,000.00	\$596,000.00	
	576001 LTD Principal - Elm St. School Purchase	\$110,000.00	\$110,000.00	\$105,000.00	\$105,000.00	\$100,000.00	\$100,000.00	
	576002 LTD Principal - Bird Mid. School Roof	\$30,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	
	576011 LTD Principal - Adams Farm	\$445,000.00	\$440,000.00	\$430,000.00	\$415,000.00	\$405,000.00	\$405,000.00	
	576012 LTD Principal - Bird Prk/Blkbn/Mem Pond	\$31,000.00	\$31,000.00	\$31,000.00	\$31,000.00	\$21,000.00	\$21,000.00	
	576013 LTD Principal - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576014 LTD Principal - Title V Program	\$4,123.86	\$4,123.86	\$4,123.86	\$4,123.86	\$4,122.94	\$4,123.00	
	576015 LTD Principal - Landfill Closure Project	\$80,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	
	576017 LTD Principal - TH Elevator & Repairs	\$51,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576019 LTD Principal - Police Station Planning	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576020 LTD Principal - South St. Culvert	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576021 LTD Principal - New Library	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	
	576022 LTD Principal - Town Hall Renovations	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$40,000.00	\$40,000.00	
	576023 LTD Principal - DPW Garage Roof	\$22,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
	576024 LTD Principal - Road Repair Projects	\$120,000.00	\$155,000.00	\$155,000.00	\$90,000.00	\$40,000.00	\$40,000.00	
	576025 LTD Principal - School Computers 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576025 BAN Paydown - Town Hall Renovations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576026 BAN Paydown - DPW Garage Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576050 BAN Paydown-Road Repair IV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576051 LTD Principal - JMS Floor	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
	576052 LTD Principal - Boyden School Roof	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	
	576053 LTD Principal - School Language Lab	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	
	576054 LTD Principal - Animal Control Kennel	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	
	576055 LTD Principal -Road Repair V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576056 LTD Principal-Elm St Roof					\$25,000.00	\$25,000.00	
	576057 LTD Principal - Fisher Kitchen Floor					\$25,000.00	\$25,000.00	
	576100 LTD Interest - School Projects	\$377,466.26	\$346,225.76	\$312,805.27	\$283,413.28	\$259,286.28	\$259,286.00	
	576101 LTD Interest - Elm St. School Purchase	\$14,600.00	\$12,400.00	\$10,200.00	\$8,100.00	\$6,000.00	\$6,000.00	
	576102 LTD Interest - Bird Mid. School Roof	\$8,250.00	\$15,300.00	\$11,400.00	\$10,200.00	\$8,962.50	\$8,963.00	
	576111 LTD Interest - Adams Farm	\$58,750.00	\$49,850.00	\$41,050.00	\$32,450.00	\$24,150.00	\$24,150.00	
	576112 LTD Interest - Bird Prk/Blkbn/Mem Pond	\$4,455.00	\$3,509.50	\$2,409.00	\$1,262.00	\$367.50	\$367.00	
	576113 LTD Interest - Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576114 LTD Interest - Title V Program	\$2,232.35	\$2,039.45	\$4,107.29	\$1,762.47	\$1,549.10	\$1,549.00	
	576115 LTD Interest - Landfill Closure Project	\$29,875.00	\$27,097.50	\$25,145.00	\$23,110.00	\$21,212.50	\$21,213.00	
	576117 LTD Interest - TH Elevator & Repairs	\$2,244.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576119 LTD Interest - Police Station Planning	\$225.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576120 LTD Interest - South St. Culvert	\$792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	576121 LTD Interest - Library	\$199,950.00	\$190,650.00	\$181,350.00	\$172,050.00	\$162,750.00	\$162,750.00	
	576122 LTD Interest - Town Hall Renovations	\$18,900.00	\$23,750.00	\$18,000.00	\$14,850.00	\$13,500.00	\$13,500.00	
	576123 LTD Interest - DPW Roof	\$5,760.00	\$5,100.00	\$4,500.00	\$3,900.00	\$3,300.00	\$3,300.00	

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
576124	LTD Interest - Road Repair Projects	\$12,000.00	\$8,400.00	\$6,350.00	\$3,900.00	\$1,500.00	\$1,500.00	
576116	LTD Interest - Fuel Tank	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
576118	LTD Interest - Computers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
576151	LTD Interest- JMS Floor					\$2,300.00	\$2,300.00	
576152	LTD Interest-Boyden School Roof					\$1,650.00	\$1,650.00	
576153	LTD Interest - School Language Lab					\$3,150.00	\$3,150.00	
576154	LTD Interest - Animal Control Kennel					\$2,150.00	\$2,150.00	
576156	LTD Interest - Fisher School Floor					\$3,100.00	\$3,100.00	
576157	LTD Interest-Elm Street Roof					\$6,550.00	\$6,550.00	
576200	BAN Interest	\$22,415.56	\$0.00	\$17,062.50	\$13,002.39	\$7,730.39	\$7,731.00	
576201	BAN Principal				\$315,000.00	\$342,000.00	\$342,000.00	
576202	Projected Project Financing	\$0.00	\$0.00	\$0.00	\$595,379.00	\$495,379.00	\$495,379.00	
576203	Authorized/Unissued Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$176,335.00	\$176,335.00	
	<b>TOTAL EXPENSES</b>	<b>\$2,815,839.03</b>	<b>\$2,682,027.83</b>	<b>\$2,631,718.99</b>	<b>\$3,207,503.00</b>	<b>\$3,342,045.21</b>	<b>\$3,342,046.00</b>	<b>\$0.00</b>
	<b>TOTAL RETIREMENT OF DEBT:</b>	<b>\$2,815,839.03</b>	<b>\$2,682,027.83</b>	<b>\$2,631,718.99</b>	<b>\$3,207,503.00</b>	<b>\$3,342,045.21</b>	<b>\$3,342,046.00</b>	<b>\$0.00</b>

# WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom	
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND	
	TOTAL DEBT & INTEREST	\$2,815,839.03	\$2,682,027.83	\$2,631,718.99	\$3,207,503.00	\$3,342,045.21	\$3,342,046.00	\$0.00	

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

<b>BUDGET</b>		<b>LINE ITEM</b>	<b>FY'2011</b>	<b>FY' 2012</b>	<b>FY'2013</b>	<b>FY'2014</b>	<b>FY'2015</b>	<b>FY'2015 TA</b>	<b>FY'2015 FinCom</b>
		<b>DESCRIPTION</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>EXPENDED</b>	<b>BUDGET</b>	<b>Dept Request</b>	<b>RECOMMEND</b>	<b>RECOMMEND</b>
01911		Employee Retirement Assessment							
		<b>Expenses</b>							
	570700	County Assessments	\$2,916,020.00	\$2,851,200.42	\$2,981,339.00	\$3,106,054.00	\$3,576,785.00	\$3,576,785.00	
	56220	State Assessments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		<b>TOTAL EXPENSES</b>	<b>\$2,916,020.00</b>	<b>\$2,851,200.42</b>	<b>\$2,981,339.00</b>	<b>\$3,106,054.00</b>	<b>\$3,576,785.00</b>	<b>\$3,576,785.00</b>	<b>\$0.00</b>
		<b>TOTAL EMPLOYEE RETIREMENT:</b>	<b>\$2,916,020.00</b>	<b>\$2,851,200.42</b>	<b>\$2,981,339.00</b>	<b>\$3,106,054.00</b>	<b>\$3,576,785.00</b>	<b>\$3,576,785.00</b>	<b>\$0.00</b>

# **WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
01913	Unemployment Compensation							
	Expenses							
	570200 Unemployment Claims	\$237,192.51	\$137,804.86	\$187,690.42	\$250,000.00	\$250,000.00	\$250,000.00	
	TOTAL EXPENSES	\$237,192.51	\$137,804.86	\$187,690.42	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00
	TOTAL UNEMPLOYMENT COMPENSATION:	\$237,192.51	\$137,804.86	\$187,690.42	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept Request	RECOMMEND	RECOMMEND
<b>01914</b>	<b>Employee Fringe Benefits</b>							
	<b>Personnel Services</b>							
	510300 Professional	\$26,370.81	\$27,703.56	\$28,822.44	\$30,494.00	\$31,571.00	\$31,571.00	
	512000 Permanent Part Time	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	517300 Longevity	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>TOTAL PERSONNEL SERVICES</b>	<b>\$26,370.81</b>	<b>\$27,703.56</b>	<b>\$28,822.44</b>	<b>\$30,494.00</b>	<b>\$31,571.00</b>	<b>\$31,571.00</b>	<b>\$0.00</b>
	<b>Expenses</b>							
	529900 Miscellaneous	\$1,000.00	\$901.67	\$998.88	\$1,000.00	\$1,500.00	\$1,500.00	
	570500 Town Share Life Insurance	\$20,891.25	\$20,992.50	\$21,543.75	\$22,500.00	\$22,500.00	\$21,780.00	
	570501 Town Share EXTRA Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	570600 Town Share Health Insurance	\$6,443,475.67	\$6,579,637.98	\$6,531,981.91	\$7,054,631.00	\$7,883,375.00	\$7,599,497.00	
	570601 Town Share EXTRA Health Ins.	\$586,112.52	\$732,930.85	\$712,839.31	\$706,635.00	\$875,931.00	\$774,976.00	
	570700 FSA Administration	\$7,232.00	\$6,834.00	\$7,977.00	\$15,000.00	\$15,000.00	\$15,000.00	
	570800 Town Share Dental	\$393,390.86	\$416,636.57	\$408,898.60	\$452,592.00	\$474,319.00	\$460,470.00	
	570400 Town Share Medicare	\$552,815.65	\$580,139.48	\$586,444.20	\$610,000.00	\$638,000.00	\$638,000.00	
	570401 Town Share Medicare Extra	\$4,528.10	\$4,669.80	\$4,555.80	\$6,000.00	\$6,000.00	\$6,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$8,009,446.05</b>	<b>\$8,342,742.85</b>	<b>\$8,275,239.45</b>	<b>\$8,868,358.00</b>	<b>\$9,916,625.00</b>	<b>\$9,517,223.00</b>	<b>\$0.00</b>
	<b>TOTAL EMPLOYEE BENEFITS:</b>	<b>\$8,035,816.86</b>	<b>\$8,370,446.41</b>	<b>\$8,304,061.89</b>	<b>\$8,898,852.00</b>	<b>\$9,948,196.00</b>	<b>\$9,548,794.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

BUDGET	LINE ITEM	FY'2011	FY' 2012	FY'2013	FY'2014	FY'2015	FY'2015 TA	FY'2015 FinCom
	DESCRIPTION	EXPENDED	EXPENDED	EXPENDED	BUDGET	Dept.Request	RECOMMEND	RECOMMEND
<b>01945 Casualty Insurance</b>								
	<b>Expenses</b>							
	570900 Police/Fire Accident Insurance	\$42,701.00	\$46,985.00	\$52,658.00	\$58,500.00	\$60,000.00	\$60,000.00	
	575000 Casualty Insurance Expenses	\$228,191.00	\$217,026.60	\$153,342.00	\$329,000.00	\$362,000.00	\$362,000.00	
	570901 Police/Fire Accident Deductibles	\$25,000.00	\$45,000.00	\$35,000.00	\$49,500.00	\$40,000.00	\$40,000.00	
	577000 Workers Compensation	\$195,309.20	\$239,793.85	\$359,901.91	\$320,000.00	\$326,000.00	\$326,000.00	
	<b>TOTAL EXPENSES</b>	<b>\$492,201.20</b>	<b>\$548,785.45</b>	<b>\$600,901.91</b>	<b>\$757,000.00</b>	<b>\$788,000.00</b>	<b>\$788,000.00</b>	
	<b>TOTAL CASUALTY INSURANCE:</b>	<b>\$492,201.20</b>	<b>\$548,785.45</b>	<b>\$600,901.91</b>	<b>\$757,000.00</b>	<b>\$788,000.00</b>	<b>\$788,000.00</b>	<b>\$0.00</b>

**WALPOLE 2014 SPRING ANNUAL TOWN MEETING - FY'2015 BUDGET RECOMMENDATIONS**

<u>BUDGET</u>		<u>LINE ITEM</u>	<u>FY'2011</u>	<u>FY' 2012</u>	<u>FY'2013</u>	<u>FY'2014</u>	<u>FY'2015</u>	<u>FY'2015 TA</u>	<u>FY'2015 FinCom</u>
		<u>DESCRIPTION</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>Dept Request</u>	<u>RECOMMEND</u>	<u>RECOMMEND</u>
		<b>TOTAL ASSESSMENTS &amp; FRINGE BENEFITS</b>	<b>\$11,681,230.57</b>	<b>\$11,908,237.14</b>	<b>\$12,073,993.22</b>	<b>\$13,011,906.00</b>	<b>\$14,562,981.00</b>	<b>\$14,163,579.00</b>	<b>\$0.00</b>
		<b>TOTAL OVERALL BUDGET:</b>	<b>\$65,403,357.43</b>	<b>\$66,617,534.66</b>	<b>\$70,842,304.08</b>	<b>\$74,606,089.00</b>	<b>\$77,505,591.17</b>	<b>\$76,606,035.00</b>	<b>\$0.00</b>